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## Vote:548 Pallisa District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:548 Pallisa District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Pallisa District*

**Date:** 14/05/2019

**cc. The LCV Chairperson (District) / The Mayor  
(Municipality)**

**Vote:548 Pallisa District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	578,781	392,692	68%
Discretionary Government Transfers	4,712,380	3,994,229	85%
Conditional Government Transfers	21,425,397	16,555,942	77%
Other Government Transfers	3,489,295	1,275,288	37%
Donor Funding	100,000	15,026	15%
<b>Total Revenues shares</b>	<b>30,305,854</b>	<b>22,233,176</b>	<b>73%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	1,982,795	786,866	96,080	40%	5%	12%
Internal Audit	74,081	50,261	50,260	68%	68%	100%
Administration	7,025,363	5,662,935	5,142,380	81%	73%	91%
Finance	352,445	262,091	262,029	74%	74%	100%
Statutory Bodies	718,760	551,489	433,994	77%	60%	79%
Production and Marketing	1,037,412	795,831	652,982	77%	63%	82%
Health	4,998,966	3,870,613	3,441,280	77%	69%	89%
Education	11,120,250	8,468,558	7,546,565	76%	68%	89%
Roads and Engineering	855,484	596,698	554,424	70%	65%	93%
Water	596,162	564,309	82,918	95%	14%	15%
Natural Resources	209,055	191,189	92,876	91%	44%	49%
Community Based Services	1,335,080	432,336	372,426	32%	28%	86%
<b>Grand Total</b>	<b>30,305,854</b>	<b>22,233,176</b>	<b>18,728,214</b>	<b>73%</b>	<b>62%</b>	<b>84%</b>
<i>Wage</i>	<i>14,264,197</i>	<i>10,734,513</i>	<i>10,643,047</i>	<i>75%</i>	<i>75%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>9,135,166</i>	<i>6,069,290</i>	<i>5,673,274</i>	<i>66%</i>	<i>62%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>6,806,491</i>	<i>5,414,347</i>	<i>2,396,866</i>	<i>80%</i>	<i>35%</i>	<i>44%</i>
<i>Donor Devt</i>	<i>100,000</i>	<i>15,026</i>	<i>15,026</i>	<i>15%</i>	<i>15%</i>	<i>100%</i>

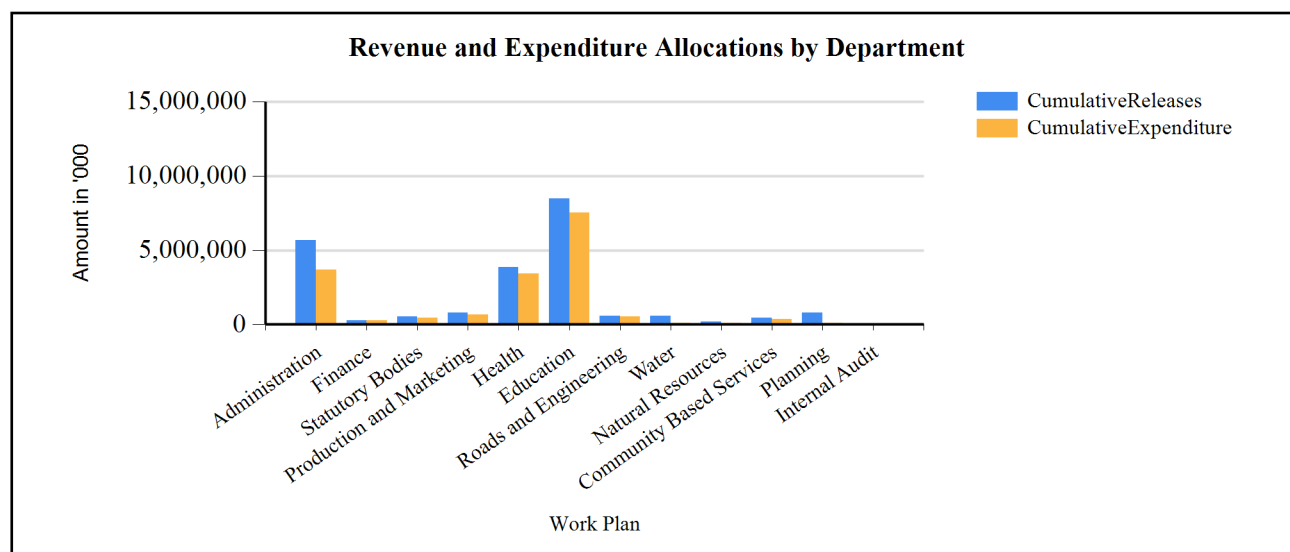
# Vote:548 Pallisa District

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district has an approved annual budget of shillings.30,305,853,867 for the Financial Year 2018/19, out of which a total of shillings.7,289,171,288 was received during the third quarter representing 24% of the annual budget. Out of the total receipts, shillings.142,041,528 representing 24.5% was local revenue, shillings 118,597,361 representing 3.4% was other Central Government transfers, shillings.7,028,532,399 representing 31.6% was Central Government transfers while nil was raised representing 0% was Donor Funds. Analysis of the releases reveals that the district received 25% of the budget for wage and Non wage recurrent, and 33% of the development annual budget. There was a poor performance of Donor Funds, this was because it operates using the calendar year. However, the general performance for quarter three was as planned. Out of the receipts, 100% were disbursed to user departments.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>578,781</b>	<b>392,692</b>	<b>68 %</b>
Local Services Tax	66,784	146,935	220 %
Land Fees	45,636	37,236	82 %
Application Fees	2,500	455	18 %
Business licenses	155,964	31,440	20 %

**Vote:548 Pallisa District****Quarter3**

Rent & Rates - Non-Produced Assets – from private entities	10,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,714	683	12 %
Agency Fees	30,437	22,735	75 %
Market /Gate Charges	196,060	97,966	50 %
Other Fees and Charges	65,686	55,242	84 %
<b>2a.Discretionary Government Transfers</b>	<b>4,712,380</b>	<b>3,994,229</b>	<b>85 %</b>
District Unconditional Grant (Non-Wage)	792,998	594,748	75 %
Urban Unconditional Grant (Non-Wage)	106,201	79,651	75 %
District Discretionary Development Equalization Grant	1,729,492	1,729,492	100 %
Urban Unconditional Grant (Wage)	98,262	74,090	75 %
District Unconditional Grant (Wage)	1,909,437	1,440,257	75 %
Urban Discretionary Development Equalization Grant	75,991	75,991	100 %
<b>2b.Conditional Government Transfers</b>	<b>21,425,397</b>	<b>16,555,942</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	12,256,498	9,220,167	75 %
Sector Conditional Grant (Non-Wage)	2,820,473	1,945,129	69 %
Sector Development Grant	2,237,250	2,237,250	100 %
Transitional Development Grant	313,821	250,000	80 %
General Public Service Pension Arrears (Budgeting)	214,841	214,841	100 %
Salary arrears (Budgeting)	6,678	6,678	100 %
Pension for Local Governments	2,804,823	2,103,617	75 %
Gratuity for Local Governments	771,012	578,259	75 %
<b>2c. Other Government Transfers</b>	<b>3,489,295</b>	<b>1,275,288</b>	<b>37 %</b>
Northern Uganda Social Action Fund (NUSAF)	1,671,336	582,578	35 %
Support to PLE (UNEB)	17,200	0	0 %
Uganda Road Fund (URF)	778,601	539,036	69 %
Uganda Women Entrepreneurship Program(UWEP)	278,793	14,683	5 %
Youth Livelihood Programme (YLP)	714,365	138,991	19 %
Regional Pastoral Livelihoods Resilience Project	29,000	0	0 %
<b>3. Donor Funding</b>	<b>100,000</b>	<b>15,026</b>	<b>15 %</b>
United Nations Children Fund (UNICEF)	100,000	15,026	15 %
<b>Total Revenues shares</b>	<b>30,305,854</b>	<b>22,233,176</b>	<b>73 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local Revenue collected was shillings.142,041,528 against the annual budget of shillings.578,781,441 representing a 24.5% for quarter three, implying 98% achieved against the planned for quarter . The over performance was majorly as a result of local service tax Fishing regulations enforcement has affected revenue from Landing bays, well as revenue from Trade licenses, Lands fees because of low mobilization efforts and the attitude of tax payers also under minds efforts to improve on Local revenue.

**Cumulative Performance for Central Government Transfers**

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**Vote:548 Pallisa District****Quarter3**

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Other Government transfers shillings.118,597,361 was realized representing a performance of 13.5% during quarter three, Under performance was attributed to non release of UWEP, NUSAF and YLP. Otherwise for YLP and NUSAF, it was only operational funds realized in the three quarter 2018/19. PLE performance was zero because its was not released to the District in second and third quarter, instead the District used available funds, but has communicated so that the Funds can be remitted to replace funds which were used for this purpose.

**Cumulative Performance for Donor Funding**

During quarter three no release was realized from Donor indicating a zero percent performance.

## Vote:548 Pallisa District

## Quarter3

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,008,412	641,136	64 %	252,103	211,590	84 %
District Production Services	14,259	4,165	29 %	3,565	600	17 %
District Commercial Services	14,741	7,681	52 %	3,685	4,006	109 %
<b>Sub- Total</b>	<b>1,037,412</b>	<b>652,982</b>	<b>63 %</b>	<b>259,353</b>	<b>216,196</b>	<b>83 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	778,601	496,762	64 %	194,649	156,082	80 %
District Engineering Services	76,883	57,662	75 %	19,221	19,221	100 %
<b>Sub- Total</b>	<b>855,484</b>	<b>554,424</b>	<b>65 %</b>	<b>213,870</b>	<b>175,303</b>	<b>82 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,329,780	5,777,066	79 %	1,832,445	1,998,938	109 %
Secondary Education	2,995,029	1,366,630	46 %	748,757	704,353	94 %
Skills Development	606,953	329,529	54 %	151,738	164,765	109 %
Education & Sports Management and Inspection	188,489	73,340	39 %	47,122	22,602	48 %
<b>Sub- Total</b>	<b>11,120,250</b>	<b>7,546,565</b>	<b>68 %</b>	<b>2,780,063</b>	<b>2,890,658</b>	<b>104 %</b>
<b>Sector: Health</b>						
Primary Healthcare	919,474	390,330	42 %	229,868	273,191	119 %
District Hospital Services	178,767	132,905	74 %	44,691	44,107	99 %
Health Management and Supervision	3,900,725	2,918,044	75 %	975,181	972,681	100 %
<b>Sub- Total</b>	<b>4,998,966</b>	<b>3,441,280</b>	<b>69 %</b>	<b>1,249,741</b>	<b>1,289,979</b>	<b>103 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	596,162	82,918	14 %	149,040	36,773	25 %
Natural Resources Management	209,055	92,876	44 %	52,264	28,034	54 %
<b>Sub- Total</b>	<b>805,217</b>	<b>175,794</b>	<b>22 %</b>	<b>201,304</b>	<b>64,807</b>	<b>32 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,335,080	372,426	28 %	333,770	76,544	23 %
<b>Sub- Total</b>	<b>1,335,080</b>	<b>372,426</b>	<b>28 %</b>	<b>333,770</b>	<b>76,544</b>	<b>23 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,025,363	5,142,380	73 %	1,756,338	1,713,919	98 %
Local Statutory Bodies	718,760	433,994	60 %	179,690	164,515	92 %
Local Government Planning Services	1,982,795	96,080	5 %	495,699	17,700	4 %
<b>Sub- Total</b>	<b>9,726,918</b>	<b>5,672,454</b>	<b>58 %</b>	<b>2,431,726</b>	<b>1,896,133</b>	<b>78 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	352,445	262,029	74 %	88,111	81,312	92 %
Internal Audit Services	74,081	50,260	68 %	18,520	15,820	85 %

**Vote:548 Pallisa District****Quarter3**

	<i>Sub- Total</i>	426,526	312,289	73 %	106,632	97,131	91 %
<b>Grand Total</b>		30,305,854	18,728,214	62 %	7,576,458	6,706,751	89 %

## Vote:548 Pallisa District

## Quarter3

## SECTION B : Workplan Summary

*Administration***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,615,843</b>	<b>4,253,451</b>	<b>76%</b>	<b>1,403,961</b>	<b>1,366,427</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	89,161	66,871	75%	22,290	22,290	100%
District Unconditional Grant (Wage)	961,124	729,022	76%	240,281	248,460	103%
General Public Service Pension Arrears (Budgeting)	214,841	214,841	100%	53,710	0	0%
Gratuity for Local Governments	771,012	578,259	75%	192,753	192,753	100%
Locally Raised Revenues	77,934	91,735	118%	19,484	54,482	280%
Multi-Sectoral Transfers to LLGs_NonWage	592,008	388,338	66%	148,002	122,278	83%
Pension for Local Governments	2,804,823	2,103,617	75%	701,206	701,206	100%
Salary arrears (Budgeting)	6,678	6,678	100%	1,670	0	0%
Urban Unconditional Grant (Wage)	98,262	74,090	75%	24,565	24,959	102%
<b>Development Revenues</b>	<b>1,409,520</b>	<b>1,409,483</b>	<b>100%</b>	<b>352,380</b>	<b>469,828</b>	<b>133%</b>
District Discretionary Development Equalization Grant	71,776	71,764	100%	17,944	23,925	133%
Multi-Sectoral Transfers to LLGs_Gou	1,087,744	1,087,720	100%	271,936	362,569	133%
Transitional Development Grant	250,000	250,000	100%	62,500	83,333	133%
<b>Total Revenues shares</b>	<b>7,025,363</b>	<b>5,662,935</b>	<b>81%</b>	<b>1,756,341</b>	<b>1,836,255</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,059,385	764,258	72%	264,846	234,565	89%
Non Wage	4,556,458	3,243,603	71%	1,139,111	1,104,284	97%
<b>Development Expenditure</b>						
Domestic Development	1,409,520	1,134,519	80%	352,380	375,069	106%
Donor Development	0	0	0%	0	0	0%



**Vote:548 Pallisa District****Quarter3**

<b>Total Expenditure</b>	<b>7,025,363</b>	<b>5,142,380</b>	<b>73%</b>	<b>1,756,338</b>	<b>1,713,919</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>245,590</b>	<b>6%</b>			
Wage		38,853				
Non Wage		206,737				
<b>Development Balances</b>		<b>274,965</b>	<b>20%</b>			
Domestic Development		274,965				
Donor Development		0				
<b>Total Unspent</b>		<b>520,555</b>	<b>9%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter the sector received Uganda shillings 1,836,255 against annual budget of 7,025,363 giving 19% and cumulatively the sector received 5,662,935 giving 81% performance. The sector had a quarterly projection of 1,756,341 and the quarterly receipt was 1,836,255, reflecting 103% cumulative performance for the sector.

During the Quarter, the sector spent Uganda Shillings 1,713,919 of which wages was 234,565(14%), Non wages 1,104,284(64%), Development 375,069(22%) leaving a balance of 520,555 (9%) on the account

**Reasons for unspent balances on the bank account**

The balance of 520,555 on the account is transitional development for construction of the administration block and the contractor has been secured. Some funds are for capacity building for the activities are on-going

**Highlights of physical performance by end of the quarter**

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## Vote:548 Pallisa District

## Quarter3

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General staff salaries paid.

14 sub-counties supervised

Official trips conducted

Official car maintained and repaired

ULGA subscription paid at the District Headquarters

Official celebrations conducted- Women day celebrated at the District Headquarters

Critical and strategic position filled at the District Headquarters

staff appraised

Staffs ACR forms filled and submitted at the District Headquarters

Staff payroll down loaded from Public Service system

departmental monthly payrolls verified

Pension payroll down loaded from Public Service system monthly

3 Monthly pensions Paid

Payslips printed and distributed to all staff

salaries and pensions payments cleared

Payroll displayed on the Notice boards

Salary payroll uploaded and processed

## Vote:548 Pallisa District

## Quarter3

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>352,445</b>	<b>262,091</b>	<b>74%</b>	<b>88,111</b>	<b>81,374</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	98,449	73,837	75%	24,612	24,612	100%
District Unconditional Grant (Wage)	202,846	152,135	75%	50,712	50,712	100%
Locally Raised Revenues	51,150	36,120	71%	12,788	6,050	47%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>352,445</b>	<b>262,091</b>	<b>74%</b>	<b>88,111</b>	<b>81,374</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	202,846	152,135	75%	50,712	50,712	100%
Non Wage	149,599	109,894	73%	37,400	30,600	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>352,445</b>	<b>262,029</b>	<b>74%</b>	<b>88,111</b>	<b>81,312</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		62				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>62</b>	<b>0%</b>			

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**Vote:548 Pallisa District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter the sector received Uganda shillings 81,373,774 against annual budget of 352,445 giving 23% and cumulatively the sector received shillings 262,090 giving 74% performance. The sector had a quarterly projection of 88,111, and the quarterly receipt was 81,373, reflecting 100% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 81,373, of which wages took 50,711 (63%) leaving a balance of shs.62

**Reasons for unspent balances on the bank account**

The department remained with a balance of shs.62 out of the total allocation for the quarter ended 31st March, 2019.

**Highlights of physical performance by end of the quarter**

During Quarter 3 of FY 2018/19, the department prepared the six month accounts and submitted to the ministry of Finance

Local revenue in the categories of Market fees, business license, land fees, application fees, slaughter fees both at the district and lower local government was collected

Local Service tax assessed and collected at the district headquarter.

## Vote:548 Pallisa District

## Quarter3

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>693,760</b>	<b>526,489</b>	<b>76%</b>	<b>173,440</b>	<b>175,852</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	347,010	260,258	75%	86,753	86,753	100%
District Unconditional Grant (Wage)	245,699	184,274	75%	61,425	61,425	100%
Locally Raised Revenues	101,050	81,957	81%	25,263	27,675	110%
<b>Development Revenues</b>	<b>25,000</b>	<b>25,000</b>	<b>100%</b>	<b>6,250</b>	<b>8,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	8,333	133%
<b>Total Revenues shares</b>	<b>718,760</b>	<b>551,489</b>	<b>77%</b>	<b>179,690</b>	<b>184,186</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	245,699	184,274	75%	61,425	61,425	100%
Non Wage	448,061	233,414	52%	112,015	103,090	92%
<b>Development Expenditure</b>						
Domestic Development	25,000	16,306	65%	6,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>718,760</b>	<b>433,994</b>	<b>60%</b>	<b>179,690</b>	<b>164,515</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>108,801</b>	<b>21%</b>			
Wage		0				
Non Wage		108,801				
<b>Development Balances</b>						
		<b>8,694</b>	<b>35%</b>			
Domestic Development		8,694				
Donor Development		0				
<b>Total Unspent</b>		<b>117,495</b>	<b>21%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

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## Vote:548 Pallisa District

## Quarter3

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During the Quarter the sector received Uganda shillings 184,186 against annual budget of 718,760 giving 26% and cumulatively the sector received shillings 551,489 giving performance of 77%. The sector had a quarterly projection of 179,690, and the quarterly receipt was 184,186, reflecting cumulative performance of 103%..

During the Quarter, the sector spent Uganda Shillings 164,515 of which wages was 61,425(37%), Non wages 103,090(62%) leaving a balance 14,405 on the account.

### Reasons for unspent balances on the bank account

The balance on the account are DDEG funds budgeted for developing physical plan for one trading center

### Highlights of physical performance by end of the quarter

Statutory& boards staff salaries paid

Business committee meetings organized

Business committee minutes compiled

Council Office operations carried out.

Observe national and official functions

Advertised for Open Domestic bidding for construction of new admin block phase 1

Conducted Contracts committee and evaluation committee for construction of pit latrines, heifers in Puti-puti S/C, School desks in Puti-puti S/C, Olok seed secondary school, street lights in Pallisa T/C,

DSC chairman's salary paid

DSC meetings organised and held

retainer for DSC members paid

reports submitted to PUBLIC SERVICE COMMISSION AND Mops

advertisements made and recruitment carried out

office operations facilitated

20 Land applications cleared in all 14 sub counties of Pallisa District.

(Pallisa TC,Kasodo, Olok, Apopong , Gogonyo , Chelekura ,Agule , Akisim , Kameke , Pallisa Rural, Puti puti ,Kamuge ).opwateta and kibale subcounty

Surveyed and Titled land for kameke HC III in Kameke Subcounty , Kameke seed school Kameke Subcounty, Rweta HC III in Pallisa Town council, and Obutet HC II in Gogonyo Subcounty

01 Land board meetings organised

2 council meetings organised and held at the District Headquarter with relevant resolutions taken

## Vote:548 Pallisa District

## Quarter3

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>899,795</b>	<b>658,214</b>	<b>73%</b>	<b>224,949</b>	<b>222,817</b>	<b>99%</b>
Other Transfers from Central Government	29,000	0	0%	7,250	0	0%
Sector Conditional Grant (Non-Wage)	321,317	240,988	75%	80,329	80,329	100%
Sector Conditional Grant (Wage)	549,477	417,226	76%	137,369	142,487	104%
<b>Development Revenues</b>	<b>137,618</b>	<b>137,618</b>	<b>100%</b>	<b>34,404</b>	<b>45,873</b>	<b>133%</b>
Sector Development Grant	137,618	137,618	100%	34,404	45,873	133%
<b>Total Revenues shares</b>	<b>1,037,412</b>	<b>795,831</b>	<b>77%</b>	<b>259,353</b>	<b>268,689</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	549,477	412,108	75%	137,369	137,369	100%
Non Wage	350,317	201,574	58%	87,579	62,627	72%
<b>Development Expenditure</b>						
Domestic Development	137,618	39,300	29%	34,404	16,200	47%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,037,412</b>	<b>652,982</b>	<b>63%</b>	<b>259,353</b>	<b>216,196</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>44,532</b>	<b>7%</b>			
Wage		5,118				
Non Wage		39,414				
<b>Development Balances</b>		<b>98,318</b>	<b>71%</b>			
Domestic Development		98,318				
Donor Development		0				
<b>Total Unspent</b>		<b>142,849</b>	<b>18%</b>			

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## Vote:548 Pallisa District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 268,689 against annual budget of 1,037,412 giving 25% and cumulatively the sector received shillings 795 831 giving 77% performance . The sector had a quarterly projection of 259,353, and the quarterly receipts was 268,689, reflecting 104% performance for the sector.

During the Quarter, the sector spent Uganda Shillings 216,196 of which wages was 137,369 (64%), Non wages 62,627(29%) and Dev't expenditure accounted for 16,200 (7%), leaving a balance 142,849 on the account.

### Reasons for unspent balances on the bank account

The on the account is for procuring agricultural supplies in the sector of agriculture, entomology and livestock for which suppliers were being outsourced

### Highlights of physical performance by end of the quarter

Quarterly reports delivered & submitted to MAAIF  
Joint monitoring and supervision of agricultural activities  
Technical backstopping and supervision conducted in all sub counties  
Office activities conducted and office maintained  
Spray committees trained in Sub Counties  
NCD vaccination carried out  
Motor vehicle repaired and serviced  
Extension diaries, liquid nitrogen and tse tse flies monitoring traps collected from MAAIF  
Lap top computer procured  
10 farmer groups trained on soil and water conservation  
Crop Pests and disease surveillance carried out in 14 sub counties  
55 litres of Insecticides procured  
150 pheromone traps procured  
Farmers trained on making bee harvesting equipment  
Live bait technology promoted for control of Tse tse flies  
Bee harvesting equipment procured  
KTB bee hives procured  
Enforcement of fisheries regulations and standards conducted in Kasodo Sub County  
Livestock disease surveillance conducted in sub counties



## Vote:548 Pallisa District

## Quarter3

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,244,924</b>	<b>3,180,392</b>	<b>75%</b>	<b>1,061,231</b>	<b>1,062,930</b>	<b>100%</b>
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	344,199	258,257	75%	86,050	86,158	100%
Sector Conditional Grant (Wage)	3,890,725	2,922,135	75%	972,681	976,772	100%
<b>Development Revenues</b>	<b>754,042</b>	<b>690,221</b>	<b>92%</b>	<b>188,511</b>	<b>230,074</b>	<b>122%</b>
District Discretionary Development Equalization Grant	130,000	130,000	100%	32,500	43,333	133%
Sector Development Grant	560,221	560,221	100%	140,055	186,740	133%
Transitional Development Grant	63,821	0	0%	15,955	0	0%
<b>Total Revenues shares</b>	<b>4,998,966</b>	<b>3,870,613</b>	<b>77%</b>	<b>1,249,742</b>	<b>1,293,004</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,890,725	2,918,044	75%	972,681	972,681	100%
Non Wage	354,199	252,557	71%	88,549	80,457	91%
<b>Development Expenditure</b>						
Domestic Development	754,042	270,679	36%	188,510	236,840	126%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,998,966</b>	<b>3,441,280</b>	<b>69%</b>	<b>1,249,741</b>	<b>1,289,979</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,792</b>	<b>0%</b>			
Wage		4,091				
Non Wage		5,701				
<b>Development Balances</b>		<b>419,542</b>	<b>61%</b>			
Domestic Development		419,542				
Donor Development		0				
<b>Total Unspent</b>		<b>429,334</b>	<b>11%</b>			

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**Vote:548 Pallisa District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter the sector received Uganda shillings 1,293,004 against annual budget of 4,998,966 giving 26% and cumulatively the sector received shillings 3,870,613 giving 77% performance . The sector had a quarterly projection of 1,249,742 and the quarterly outturn of 1,293,004 , reflecting 103% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 1,289,979 of which wages was 972,681(75%), Non wages 80,457 (6.2%), and Dev't expenditure accounted for 226,230(19%), leaving a balance of shillings 439,944 on the account.

**Reasons for unspent balances on the bank account**

The balance on the account is for Upgrading Olok HCII to HCIII and rehabilitation of antenatal ward at Pallisa general hospital and works are on-going.

**Highlights of physical performance by end of the quarter**

## Vote:548 Pallisa District

## Quarter3

359 outpatient diagnosed in the facilities of Pallisa Mission HCIII in Q3

112 inpatients diagnosed, treated and admitted, discharged at Pallisa mission HCIII

35 deliveries conducted at Pallisa Mission in Pallisa Town council in Q3

94 Children Immunised in Pallisa Mission HCIII in Pallisa Town council

Support Supervision conducted

177 trained health workers in 14 lower health centers and 01 NGO unit

177 staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counseling

Out patients treated in Agule HCIII in Agule subcounty,

2217 out patients treated in Apopong HCIII in Apopong subcounty, 2002 outpatients treated in Kaukura HCII in Apopong subcounty

3049 outpatients treated in Kamuge HCIII in Kamuge subcounty,

1640 outpatients treated in Gogonyo HCIII in Gogonyo subcounty

2435 outpatients treated in Mpongi HCIII in Putiputi Subcounty, 559 outpatients treated in Limoto HCIII in Putiputi subcounty,

287 inpatients visited the 14 lower government health facilities. in Q1 and Q2

1286 deliveries conducted in the 14 lower health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, KamekeHCIII, KamugeHCIII, KasodoHCIII, Kaukura HCII, Kibale HCIII, Mpongi HCIII, and Pallisa T/C HCIII

69% approved posts filled with qualified health workers in the 14 lower facilities of Agule, Apopong, Gogonyo, Kaboloi, Kameke, Kamuge, Kasodo, Kaukura, Kibale, Limoto, Mpongi, Obutet, Olok, Oladot, Pallisa T/C

99% Villages with functional (existing, trained, and reporting quarterly) VHTs.

2463 Children immunized with Pentavalent vaccine in the 14 lower health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, KamekeHCIII, KamugeHCIII, KasodoHCIII, Kaukura HCII, Kibale HCIII, Mpongi HCIII, and Pallisa T/C HCIII, in Q3

Support supervision was done, Onsite mentorships carried out, vaccines received and Distributed including HEP B

Upgrading of Olok HC3 procurement process conducted

Retention of 5 stance pit latrine, Production and preparation of bills, Environmental screening and monitoring of health projects, Renovation of OPD at Pallisa hospital, Renovation of OPD at Kasodo HC3, renovation of staff house at kasodo HCIII, Monitoring and supervision of health projects

70% Approved posts filled with trained health workers in Pallisa hospital

2603 In-patients admitted and treated at the District referral Hospital in Pallisa Town council

885 Deliveries conducted by skilled health worker at Pallisa General Hospital in quarter 3

9713 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council

## Vote:548 Pallisa District

## Quarter3

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,946,442</b>	<b>7,294,749</b>	<b>73%</b>	<b>2,486,610</b>	<b>2,670,539</b>	<b>107%</b>
District Unconditional Grant (Wage)	57,302	42,977	75%	14,326	14,326	100%
Locally Raised Revenues	6,310	4,300	68%	1,578	0	0%
Other Transfers from Central Government	17,200	0	0%	4,300	0	0%
Sector Conditional Grant (Non-Wage)	2,049,334	1,366,667	67%	512,333	683,555	133%
Sector Conditional Grant (Wage)	7,816,296	5,880,806	75%	1,954,074	1,972,658	101%
<b>Development Revenues</b>	<b>1,173,809</b>	<b>1,173,809</b>	<b>100%</b>	<b>293,452</b>	<b>391,270</b>	<b>133%</b>
District Discretionary Development Equalization Grant	136,149	136,149	100%	34,037	45,383	133%
Sector Development Grant	1,037,660	1,037,660	100%	259,415	345,887	133%
<b>Total Revenues shares</b>	<b>11,120,250</b>	<b>8,468,558</b>	<b>76%</b>	<b>2,780,063</b>	<b>3,061,808</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,873,598	5,890,873	75%	1,968,399	1,954,074	99%
Non Wage	2,072,844	1,346,107	65%	518,211	659,452	127%
<b>Development Expenditure</b>						
Domestic Development	1,173,809	309,585	26%	293,452	277,132	94%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,120,250</b>	<b>7,546,565</b>	<b>68%</b>	<b>2,780,063</b>	<b>2,890,658</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>57,769</b>	<b>1%</b>			
Wage		32,910				
Non Wage		24,860				
<b>Development Balances</b>		<b>864,223</b>	<b>74%</b>			
Domestic Development		864,223				
Donor Development		0				
<b>Total Unspent</b>		<b>921,993</b>	<b>11%</b>			

# Vote:548 Pallisa District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 3,061,808 against annual budget of 11,120,250 giving 28% Quarterly performance and cumulatively the sector received 8,468,558 shilling giving 76 % performance . The sector had a quarterly projection of 2,780,063 and the quarterly outturn of 3,061,808 reflecting 110% quarterly performance for the sector. The over performance of the sector during the quarter is due to realization of Development grants to 100%.

During the Quarter, the sector spent Uganda Shillings 2,890,658 of which wages was 1,954,074 (17%), Non wage 659,452 reflecting (5.9) and Development taking 249,112 (77.1%) leaving a balance of 921,993

### Reasons for unspent balances on the bank account

The balance on the account is for the construction of Olok seed school for which a contractor has been sourced by the ministry of education.

### Highlights of physical performance by end of the quarter

844 Primary teachers salaries paid at the District Headquarters

Teachers in 76 schools paid salaries

Qualified teachers Deployed in 76 schools

Records updated

Monitoring and Supervision conducted

classroom blocks constructed constructed at Kadesok primary school in opwateta, Ogoria Primary in putiputi, Oboilso Rockview primary school in Kameke and Kachango Primary school in gogonyo

Construction of 5 stance pitlatrine at Opogono at Roofing level Retention paid construction of classroom block at Adodoi and Omalutan Primary Schools

Supervision and Monitoring Conducted

Validation of enrollment conducted

Due diligence on construction of Olok seed secondary school conducted

Evaluation of Bids for construction of olok seed secondary school carried out.

Production of Bid documents done

32 Instructors paid in Kasodo Technical in Kasodo Sub-County,

367 students enrolled in Kasodo Technical school in Kasodo sub county

Non wage funds transferred to Kasodo Technical school

Compilation of teachers monthly attendance conducted

Monitoring and supervision carried out

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**Vote:548 Pallisa District****Quarter3**

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Quarterly report compiled and submitted

Consultative meeting on examination malpractices organized and conducted

Staff lunch allowances prepared and paid

Motor vehicle repaired and maintained

PLE resulted collected from UNEB and distributed

Inspection of schools conducted

Accountabilities for USE and UPE collected for secondary and primary schools

Staff salary paid in 7 government secondary schools Agule sub county AGULE HIGH SCHOOL 688 Apopong sub county APOPONG SSS 860 Gogonyo sub county GOGONYO SS 425 Kameke sub county KAMEKE SSS 372 Kamuge sub county CRANES HIGH SCHOOL 717 Kasodo sub county KASODO SECONDARY SCHOOL 207 Agule sub county AGULE HIGH SCHOOL 688

Validation of enrollment conducted

534 passed at Kibale SS in Kibale sub county ,

Pallisa SS in Pallisa T/c, Gogonyo SS in Gogonyo s/c, Apopong SS in Apopong S/C, Agule High in Agule S/C, Kameke SS in Kameke S/c, Bright Light coll in Pallisa T/C, Crane High in Kamuge S/C, PAL and Lisa in PALLISA T/C, Pallisa Skills in Pallisa T/C

## Vote:548 Pallisa District

## Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,883</b>	<b>57,662</b>	<b>75%</b>	<b>19,221</b>	<b>19,221</b>	<b>100%</b>
District Unconditional Grant (Wage)	76,883	57,662	75%	19,221	19,221	100%
<b>Development Revenues</b>	<b>778,601</b>	<b>539,036</b>	<b>69%</b>	<b>194,650</b>	<b>118,597</b>	<b>61%</b>
Other Transfers from Central Government	778,601	539,036	69%	194,650	118,597	61%
<b>Total Revenues shares</b>	<b>855,484</b>	<b>596,698</b>	<b>70%</b>	<b>213,871</b>	<b>137,818</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,883	57,662	75%	19,221	19,221	100%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	778,601	496,762	64%	194,649	156,082	80%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>855,484</b>	<b>554,424</b>	<b>65%</b>	<b>213,870</b>	<b>175,303</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		42,273				
Donor Development		0				
<b>Total Unspent</b>		<b>42,273</b>	<b>7%</b>			

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## Vote:548 Pallisa District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 137,818 against annual budget of 855,484 giving 16% Quarterly performance and cumulatively the sector received 596,698 shillings. The sector had a quarterly projection of 213,871 and the quarterly outturn of 137,818 reflecting 64 % quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 175,303 of which wages was 19,221(11%), Non wages 0 (0%), and Dev't expenditure accounted for 156,082(89%), leaving a balance of 42,273 on the account.

### Reasons for unspent balances on the bank account

The balance on the account is for gravelling of Pallisa -Olok road and addressing bottlenecks on various community roads. The delay is due the fact the the district is waiting for traxcavator from ministry of works to excavate murrum.

### Highlights of physical performance by end of the quarter

Staff wages paid at the District Headquarters

20.15km road sections spot improved; Daraja-Opeta gravelling, Mpongi-Midiri 7,25km, Limoto-Nagule-Katome-Kagoma being maintained. 4 quarry sites for gravel secured and excavated at Mpongi, Nagule, Kapala, Daraja. EIA, Gender issues handled. Road equipment, vehicles serviced and repaired. Office operatipons done

Community Access Roads maintained i in the following Sub counties

Agule , Akisim, Chelekura, Apopong, Gogonyo, Kameke, Kasodo, Olok, Pallisa, and Puti Puti

Urban access roads machine graded and widened

Hajji Muloki Road 1.2km - in Westward

Olinga Road 0.8km in West ward



## Vote:548 Pallisa District

## Quarter3

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,411</b>	<b>62,558</b>	<b>66%</b>	<b>23,603</b>	<b>20,853</b>	<b>88%</b>
District Unconditional Grant (Wage)	50,462	37,847	75%	12,616	12,616	100%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	32,949	24,712	75%	8,237	8,237	100%
<b>Development Revenues</b>	<b>501,751</b>	<b>501,751</b>	<b>100%</b>	<b>125,438</b>	<b>167,250</b>	<b>133%</b>
Sector Development Grant	501,751	501,751	100%	125,438	167,250	133%
<b>Total Revenues shares</b>	<b>596,162</b>	<b>564,309</b>	<b>95%</b>	<b>149,041</b>	<b>188,103</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,462	37,847	75%	12,616	12,616	100%
Non Wage	43,949	24,094	55%	10,987	8,000	73%
<b>Development Expenditure</b>						
Domestic Development	501,751	20,977	4%	125,437	16,157	13%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>596,162</b>	<b>82,918</b>	<b>14%</b>	<b>149,040</b>	<b>36,773</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		617				
<b>Development Balances</b>						
Domestic Development		480,774				
Donor Development		0				
<b>Total Unspent</b>		<b>481,392</b>	<b>85%</b>			

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## Vote:548 Pallisa District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 188,103 against annual budget of 596,162 giving 32% Quarterly performance and cumulatively the sector received shillings 564,309 giving a half year of 94.6% . The sector had a quarterly projection of 149,041 and the quarterly outturn of 188,103, reflecting 126% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 36,773 of which wages was 12,616(34%), Non wages 8,000 (22%), and Dev't expenditure accounted for 16,157 (44%), leaving a balance of shillings 480,392 on the account.

### Reasons for unspent balances on the bank account

The balance on the is for drilling of deep wells in communities of the contract had been signed by the end of the quarter

### Highlights of physical performance by end of the quarter

Supervision of borehole drilling conducted

Retention for 8 boreholes paid

Staff salaries paid at the District Headquarters

Office operations conducted

Inspection of water sources conducted District wide

Quarterly report prepared and submitted to the ministry

Water User Committees (WUC) formed( 30% women, and 70% Men )

Communities sensitised to fulfill critical requirements (Part of software steps): 50% will be women, and 50% men will be sensitized)

Motor vehicle maintained

## Vote:548 Pallisa District

## Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,092</b>	<b>61,189</b>	<b>77%</b>	<b>19,773</b>	<b>23,373</b>	<b>118%</b>
District Unconditional Grant (Wage)	61,900	46,425	75%	15,475	15,475	100%
Locally Raised Revenues	9,600	9,070	94%	2,400	6,000	250%
Sector Conditional Grant (Non-Wage)	7,592	5,694	75%	1,898	1,898	100%
<b>Development Revenues</b>	<b>129,963</b>	<b>130,000</b>	<b>100%</b>	<b>32,491</b>	<b>43,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	129,963	130,000	100%	32,491	43,333	133%
<b>Total Revenues shares</b>	<b>209,055</b>	<b>191,189</b>	<b>91%</b>	<b>52,264</b>	<b>66,706</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,900	46,425	75%	15,475	15,475	100%
Non Wage	17,192	13,728	80%	4,298	7,023	163%
<b>Development Expenditure</b>						
Domestic Development	129,963	32,723	25%	32,491	5,536	17%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>209,055</b>	<b>92,876</b>	<b>44%</b>	<b>52,264</b>	<b>28,034</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,036</b>	<b>2%</b>			
Wage		0				
Non Wage		1,036				
<b>Development Balances</b>						
		<b>97,277</b>	<b>75%</b>			
Domestic Development		97,277				
Donor Development		0				
<b>Total Unspent</b>		<b>98,313</b>	<b>51%</b>			

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## Vote:548 Pallisa District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 66,706 against annual budget of 209,055 giving 32% Quarterly performance and cumulatively the sector received shillings 191,189 giving performance of 91% .

The sector had a quarterly projection of 52,264 and the quarterly outturn of 66,706 reflecting 127.6% quarterly performance for the sector. The over performance is as a result of realization of 100% of Development grants by the end of the quarter.

During the quarter the sector spent 28,034 of which wage was 15,475 (55.2) while non-wages took 7,023 (25%) and Development took 5,536 (20%) leaving a balance of 98,313 on the account.

During the Quarter, the sector spent Uganda Shillings 29,635 of which wages was 15,475(52%), Non wages 5,010(

### Reasons for unspent balances on the bank account

The balance on the account is meant for procurement of tree seedlings for distribution to Government institutions and communities.

### Highlights of physical performance by end of the quarter

01 stakeholder dialogue meeting on wetland restoration conducted for Najeniti wetland

01 training meeting for L. Lemwa wetland community on wetland management conducted.

Various departmental accountability filling materials procured.

14 environment certification visits conducted and 15 projects certified.

Data collected for updating district state of environment report 2019.

14 environment compliance monitoring fields conducted.

20 supervision fields for tree planting conducted

## Vote:548 Pallisa District

## Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,232,248</b>	<b>329,504</b>	<b>27%</b>	<b>308,062</b>	<b>58,610</b>	<b>19%</b>
District Unconditional Grant (Wage)	169,357	127,018	75%	42,339	42,339	100%
Locally Raised Revenues	4,650	0	0%	1,163	0	0%
Other Transfers from Central Government	993,158	153,674	15%	248,290	0	0%
Sector Conditional Grant (Non-Wage)	65,082	48,812	75%	16,271	16,271	100%
<b>Development Revenues</b>	<b>102,832</b>	<b>102,832</b>	<b>100%</b>	<b>25,708</b>	<b>34,277</b>	<b>133%</b>
District Discretionary Development Equalization Grant	102,832	102,832	100%	25,708	34,277	133%
<b>Total Revenues shares</b>	<b>1,335,080</b>	<b>432,336</b>	<b>32%</b>	<b>333,770</b>	<b>92,887</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	169,357	127,018	75%	42,339	42,339	100%
Non Wage	1,062,891	193,697	18%	265,723	15,713	6%
<b>Development Expenditure</b>						
Domestic Development	102,832	51,711	50%	25,708	18,492	72%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,335,080</b>	<b>372,426</b>	<b>28%</b>	<b>333,770</b>	<b>76,544</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,789</b>	<b>3%</b>			
Wage		0				
Non Wage		8,789				
<b>Development Balances</b>		<b>51,121</b>	<b>50%</b>			
Domestic Development		51,121				
Donor Development		0				
<b>Total Unspent</b>		<b>59,910</b>	<b>14%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

## Vote:548 Pallisa District

## Quarter3

During the Quarter the sector received Uganda shillings 92,887 against annual budget of 1,335,080 giving 7% Quarterly performance and cumulatively the sector received shillings 432,336 giving performance of 32.3%. The sector had a quarterly projection of 333,770 and the quarterly outturn of 92,887, reflecting 27.8% quarterly performance for the sector

During the Quarter, the sector spent Uganda Shillings 76,544 of which wage consumed shillings 42,339 representing 55.3%, Non-wage 15,713 reflecting 20.5% and Development 18,492 showing 24.2% leaving a balance of 59,910.

### Reasons for unspent balances on the bank account

The balance on the account is meant to facilitate procurement of bulls and ploughs for community interest groups

### Highlights of physical performance by end of the quarter

#### OPERATION OF COMMUNITY BASED SERVICES

- 23 staff paid monthly salaries for January-March 2019 for both HLG and LLGs
- One District HIV/AIDS Coordination committee meetings coordinated and conducted where action points were considered and implemented.

### Uganda Women Entrepreneurship Project

- 36 UWEP projects were approved by the District Technical Planning Committee and recommended to the District Executive Committee for endorsement
- 36 UWEP projects were endorsed by the District Executive Committee and forwarded to MoGLSD for funding
- UWEP project documents were prepared and distributed to stakeholders for generation of projects in all the 14 LLGs
- 36 files for UWEP projects were submitted to MoGLSD for validation and funding
- 35 files for UWEP projects for FY 2017/2018 were picked from the MoGLSD for fund disbursement and implemented
- UWEP projects were generated by LLGs which where a total of 35 were submitted to the District for consideration and onward submission for funding
- District Women Council was facilitated to monitor UWEP projects in all LLGs, where the implementation status was captured and report generated for discussion by stakeholders.

### YLP PROGRAMME

- 64 YLP Projects submitted to the MGLSD for validation and funding

### WORK BASED INSPECTION

- 10 institutions were inspected for conformity to the national policies and standards on occupational health and safety
- 30 labour disputes received, handled in the quarter under review
- 11 household income enhancement projects supported by the OPM in the period under review

### SUPPORT TO DISABLED AND ELDERLY

- 1 District older council meeting organized and conducted quarterly

### SUPPORT TO WOMEN COUNCIL

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## Vote:548 Pallisa District

## Quarter3

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- 1 District women council meeting organized and conducted quarterly

### **FACILITATION OF COMMUNITY DEVELOPMENT WORKERS**

- 30 animal traction beneficiaries were trained in the management of the projects
- 17 community development officers in the 14 Lower Local Governments were supervised and mentored in the management of the Projects in the quarter under review

### **ADULT LEARNING**

- 10 bicycles were procured and distributed to 10 FAL instructors in the 10 FAL classes
- 1 Senior community development officer was facilitated to update the national management information system in the quarter under review

### **SUPPORT TO YOUTH COUNCIL**

- 1 District youth council exposure exchange study visit to Jinja District organized and conducted
- 1 District Youth Executive meeting for the Quarter under review organized and conducted

### **CHILDREN AND YOUTH SERVICES**

- OVC Data collected, analyzed and uploaded into the OVC MIS system quarterly
- District probation and welfare officer facilitated to conduct social inquiry for the months of January-March 2019
- District Probation and welfare officer facilitated to follow up 5 cases for the months of January-March 2019

## Vote:548 Pallisa District

## Quarter3

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>89,440</b>	<b>67,243</b>	<b>75%</b>	<b>22,360</b>	<b>21,198</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	33,000	24,750	75%	8,250	8,250	100%
District Unconditional Grant (Wage)	51,790	38,843	75%	12,948	12,948	100%
Locally Raised Revenues	4,650	3,650	78%	1,163	0	0%
<b>Development Revenues</b>	<b>1,893,355</b>	<b>719,624</b>	<b>38%</b>	<b>473,339</b>	<b>40,673</b>	<b>9%</b>
District Discretionary Development Equalization Grant	122,019	122,019	100%	30,505	40,673	133%
External Financing	100,000	15,026	15%	25,000	0	0%
Other Transfers from Central Government	1,671,336	582,578	35%	417,834	0	0%
<b>Total Revenues shares</b>	<b>1,982,795</b>	<b>786,866</b>	<b>40%</b>	<b>495,699</b>	<b>61,871</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,790	28,349	55%	12,948	9,450	73%
Non Wage	37,650	28,400	75%	9,413	8,250	88%
<b>Development Expenditure</b>						
Domestic Development	1,793,355	24,305	1%	448,339	0	0%
Donor Development	100,000	15,026	15%	25,000	0	0%
<b>Total Expenditure</b>	<b>1,982,795</b>	<b>96,080</b>	<b>5%</b>	<b>495,699</b>	<b>17,700</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,493</b>	<b>16%</b>			
Wage		10,493				
Non Wage		0				
<b>Development Balances</b>		<b>680,292</b>	<b>95%</b>			
Domestic Development		680,292				
Donor Development		0				
<b>Total Unspent</b>		<b>690,786</b>	<b>88%</b>			



# Vote:548 Pallisa District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 61871 against annual budget of 1,982,795 giving 3.1% Quarterly performance and cumulatively the sector received shillings 786,866 giving performance of 40 %. The sector had a quarterly projection of 495,699 and the quarterly outturn of 61871 reflecting 12% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 17,700 of which wages was 9,450 (53%), Non wages 8,250 (47%), and Dev't expenditure accounted for 0%., leaving a balance of shillings 690,786 on the account.

### Reasons for unspent balances on the bank account

The sector had a balance of ug shs 690,686 meant for funding NUSAF3 sub-projects and some of the funds will be used for construction of the new administration block.

### Highlights of physical performance by end of the quarter

6 staff salaries paid at the District headquarter; Quarterly Performance reports processed and submitted to MOFPED and OPM

Monitoring for Development projects organised at the District Headquarters

Quarterly reports produced at the District Headquarters

63 Community interest Groups generated and funded by OPM (NUASF3)

23 Fish cages stocked with 90,000 Fingerlings in Lake Nyaguo Watershed

06 Community Facilitators paid

Office operations facilitated

26 ox Traction for Ground Nuts growing funded District Headquarters

04 Tree planting Sub projects projects funded at the District Headquarters

05 access road sub-projects projects funded District Headquarters

## Vote:548 Pallisa District

## Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>74,081</b>	<b>50,261</b>	<b>68%</b>	<b>18,520</b>	<b>16,470</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	29,008	21,756	75%	7,252	7,252	100%
District Unconditional Grant (Wage)	32,074	24,055	75%	8,018	8,018	100%
Locally Raised Revenues	13,000	4,450	34%	3,250	1,200	37%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>74,081</b>	<b>50,261</b>	<b>68%</b>	<b>18,520</b>	<b>16,470</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,074	24,054	75%	8,018	8,018	100%
Non Wage	42,008	26,206	62%	10,502	7,802	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>74,081</b>	<b>50,260</b>	<b>68%</b>	<b>18,520</b>	<b>15,820</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		1				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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**Vote:548 Pallisa District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter the sector received Uganda shillings 16,470 against annual budget of 74,081 giving 22.2% Quarterly performance and cumulatively the sector received shillings 50,261 giving performance of 68%. The sector had a quarterly projection of 18,520 and the quarterly outturn of 16,470 reflecting 88.9% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 15,820 of which wages was 8,018 (51%), Non wages 7,802 (49%), and Dev't expenditure accounted for 0(0%), leaving a balance of shillings 1 (0%)

**Reasons for unspent balances on the bank account**

There was a balance on account by end of quarter of shs.1

**Highlights of physical performance by end of the quarter**

4 audit staff salaries paid at the district headquarters

Staff pay roll verified

Audits conducted at the District headquarters, 14 sub-counties and 8 secondary schools

Accountabilities for 76 schools verified and retired

Annual internal audit workplan prepared and submitted to internal auditor general's office

Internal audit report submitted to Auditor general's office

Quarterly internal audit reports prepared and

**Vote:548 Pallisa District****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## Vote:548 Pallisa District

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Quarter3

**Vote:548 Pallisa District****Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired ULGA subscription paid Board of survey conducted Official celebrations conducted	General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired ULGA subscription paid at the District Headquarters Board of survey conducted Official celebrations conducted		General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired ULGA subscription paid Board of survey conducted Official celebrations conducted	General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired ULGA subscription paid at the District Headquarters Board of survey conducted Official celebrations conducted
211101 General Staff Salaries	961,124	690,562	72 %		210,000
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,698	28 %		0
221009 Welfare and Entertainment	4,000	9,668	242 %		1,688
221011 Printing, Stationery, Photocopying and Binding	2,000	5,281	264 %		0
221017 Subscriptions	6,000	3,000	50 %		1,500
227001 Travel inland	15,925	24,899	156 %		7,842
228002 Maintenance - Vehicles	12,000	6,292	52 %		0
Wage Rect:	961,124	690,562	72 %		210,000
Non Wage Rect:	45,925	50,838	111 %		11,030
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,007,049	741,400	74 %		221,030
Reasons for over/under performance:	No challenges faced during Quarter				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(100%) Critical and strategic position filled at the District Headquarters	(65%)		(65%)Critical and strategic position filled at the District Headquarters	(65%)Critical and strategic position filled at the District Headquarters

## Vote:548 Pallisa District

## Quarter3

%age of staff appraised	(98%) staff appraised Staffs ACR forms filled and submitted at the District Headquarters	(98%)	(98%)staff appraised Staffs ACR forms filled and submitted at the District Headquarters	(98%)staff appraised Staffs ACR forms filled and submitted at the District Headquarters
%age of staff whose salaries are paid by 28th of every month	(98%) Staff payroll down loaded from Public Service system departmental monthly payrolls verified	(98%)	(98%)Staff payroll down loaded from Public Service system departmental monthly payrolls verified	(98%)Staff payroll down loaded from Public Service system departmental monthly payrolls verified
%age of pensioners paid by 28th of every month	(98%) Pension payroll down loaded from Public Service system monthly Monthly pensions Paid	(98%)	(98%)Pension payroll down loaded from Public Service system monthly Monthly pensions Paid	(98%)Pension payroll down loaded from Public Service system monthly Monthly pensions Paid
Non Standard Outputs:	NA	Payslips printed and distributed salaries and pensions payments cleared Payroll displayed on the Noticeboards Salary payroll uploaded and processed	NA	Payslips printed and distributed salaries and pensions payments cleared Payroll displayed on the Noticeboards . Salary payroll uploaded and processed
211101 General Staff Salaries	98,262	73,696	75 %	24,565
212105 Pension for Local Governments	2,804,823	1,896,607	68 %	654,769
212107 Gratuity for Local Governments	771,012	645,567	84 %	290,378
321608 General Public Service Pension arrears (Budgeting)	214,841	209,836	98 %	0
321617 Salary Arrears (Budgeting)	6,678	0	0 %	0
Wage Rect:	98,262	73,696	75 %	24,565
Non Wage Rect:	3,797,355	2,752,010	72 %	945,146
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,895,616	2,825,706	73 %	969,712
Reasons for over/under performance:	No challenges faced during the Quarter			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Routine supervision and monitoring of sub-counties conducted mentoring of sub-counties conducted	outine supervision and monitoring of 13 sub-counties and 01 Town council conducted mentoring of 14 sub-counties conducted	Routine supervision and monitoring of sub-counties conducted mentoring of sub-counties conducted	Routine supervision and monitoring of 13 sub-counties and 01 Town council conducted mentoring of 14 sub-counties conducted
211103 Allowances (Incl. Casuals, Temporary)	11,400	1,859	16 %	1,859
227001 Travel inland	8,700	11,800	136 %	11,800

## Vote:548 Pallisa District

## Quarter3

228002 Maintenance - Vehicles	5,420	300	6 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,520	13,959	55 %	13,959
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,520	13,959	55 %	13,959

Reasons for over/under performance: No challenges faced

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	Leadership charts printed leadership chart distributed District website updated	District website revitalized and updated IT Officers trained on management of the District Website by NITA(U)	Leadership charts printed leadership chart distributed District website updated Official travels conducted	District website revitalized and updated IT Officers trained on management of the District Website by NITA(U)
225001 Consultancy Services- Short term	4,000	400	10 %	0
227001 Travel inland	5,000	530	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	930	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	930	10 %	0

Reasons for over/under performance: local revenue to the sector is not forthcoming, and therefore some of the activities could not be concluded

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	District Headquarter Compound cleaned and maintained Staff allowances processed and paid	District Headquarter Compound cleaned and maintained Staff allowances processed and paid	District Headquarter Compound cleaned and maintained Staff allowances processed and paid	District Headquarter Compound cleaned and maintained Staff allowances processed and paid
211103 Allowances (Incl. Casuals, Temporary)	16,800	13,828	82 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	3,435	123 %	3,435
223004 Guard and Security services	4,800	3,200	67 %	1,200
224004 Cleaning and Sanitation	3,600	1,930	54 %	600
227001 Travel inland	2,880	4,321	150 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,880	26,714	87 %	6,735
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,880	26,714	87 %	6,735

Reasons for over/under performance: No challenges faced during the Quarter

**Output : 138109 Payroll and Human Resource Management Systems**



## Vote:548 Pallisa District

## Quarter3

N/A					
Non Standard Outputs:		Staff salaries processed at the District Headquarters Payroll and payslips printed and distributed at the District Headquarters Pensions and Gratuity processed at the District Headquarters Payroll verified at the District Headquarters	Staff salaries processed at the District Headquarters Payroll and payslips printed and distributed ;at the District Headquarters Pensions and Gratuity processed at the District Headquarters Payroll verified at the District Headquarters	Staff salaries processed at the District Headquarters Payroll and payslips printed and distributed ;at the District Headquarters Pensions and Gratuity processed at the District Headquarters Payroll verified at the District Headquarters	Staff salaries processed at the District Headquarters Payroll and payslips printed and distributed ;at the District Headquarters Pensions and Gratuity processed at the District Headquarters Payroll verified at the District Headquarters
227001	Travel inland	10,170	7,626	75 %	2,542
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,170	7,626	75 %	2,542
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,170	7,626	75 %	2,542
Reasons for over/under performance:		No challenges faced			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(100%) Records office staff trained in records mgt	(100%)	(100%)Records office staff trained in records mgt	(100%)Records office staff trained in records mgt
Non Standard Outputs:		Records filled and retrieved	Records filled and retrieved	Records filled and retrieved	Records filled and retrieved
211103	Allowances (Incl. Casuals, Temporary)	12,600	1,188	9 %	594
227001	Travel inland	6,000	2,000	33 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,600	3,188	17 %	2,594
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,600	3,188	17 %	2,594
Reasons for over/under performance:		No challenges faced			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					

## Vote:548 Pallisa District

## Quarter3

Non Standard Outputs:		locally raised revenue transferred to lower local governments Non wage transferred to lower local governments Capacity Building conduct at the District Headquarters Skills training courses facilitated	locally raised revenue transferred to lower local governments Non wage transferred to lower local governments	locally raised revenue transferred to lower local governments Non wage transferred to lower local governments	locally raised revenue transferred to lower local governments Non wage transferred to lower local governments
263104	Transfers to other govt. units (Current)	27,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	27,000	0	0 %	0
Reasons for over/under performance:		No challenges faced			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		Administration block constructed at the District Headquarter	Administration block constructed at the District Headquarter(Consultant procured and project advertised to outsource the contractor)	Administration block constructed at the District Headquarter	Administration block constructed at the District Headquarter(Consultant procured and project advertised to outsource the contractor)
281504	Monitoring, Supervision & Appraisal of capital works	71,776	46,799	65 %	12,500
312101	Non-Residential Buildings	250,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	321,776	46,799	15 %	12,500
	Donor Dev:	0	0	0 %	0
	Total:	321,776	46,799	15 %	12,500
Reasons for over/under performance:		No challenges faced			
Total For Administration : Wage Rect:		1,059,385	764,258	72 %	234,565
Non-Wage Reccurent:		3,964,450	2,855,265	72 %	982,007
GoU Dev:		321,776	46,799	15 %	12,500
Donor Dev:		0	0	0 %	0
Grand Total:		5,345,611	3,666,322	68.6 %	1,229,072

**Vote:548 Pallisa District****Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-08-30)	(1)		(2019-04-15)Preparing annual performance report submitted by the District and submitting to the District political leaders , OPM and MoFPED	(2019-04-30)Quarterly performance report Prepared and submitted to the District political leaders , and MoFPED
	Annual performance report submitted to District political leaders , OPM and MoFPED Monthly, quarterly and Annual performance reports prepared. Financial records updated. Monthly bank reconciliations prepared.			Preparing monthly, quarterly and Annual performance reports, Update records monthly.	
				Prepare Monthly bank reconciliation statements.	

## Vote:548 Pallisa District

## Quarter3

Non Standard Outputs:	<p>24 Finance staff salaries paid at the the District Headquarters and Sub-Counties, and 5 staff at Pallisa Town council.&lt;br /&gt;&lt;br /&gt;Power bills&amp;nbsp;paid&amp;nbsp;at the the District Headquarters.for all the district headquarter&amp;nbsp;&lt;br /&gt;&lt;br /&gt;12 sets of financial reports for both finance and executive committee&amp;nbsp;Prepared.&amp;nbsp;&amp;nbsp;&lt;br /&gt;&lt;br /&gt;14 LLGs Monthly supervision conducted;&amp;nbsp;&lt;br /&gt;r /&gt;(Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C ,&amp;nbsp; , Pallisa Rural, Puti puti S/C, Kamuge S/C, Kibale S/C and Opwatate S/C.&amp;nbsp;&lt;br /&gt;&lt;br /&gt;Accountable stationery&amp;nbsp;Procured&amp;nbsp;at the District Headquarters g. receipt books, cash books, e.t.c planned&amp;nbsp;&amp;nbsp;&lt;br /&gt;&lt;br /&gt;Office operations planned</p>	Updated records on monthly and Prepared Monthly bank reconciliation statements	<p>Annual performance report submitted to District political leaders , MoLG,,OPM and MoFPED</p> <p>Monthly, quarterly and Annual performance reports prepared</p> <p>Update records on monthly and Prepare Monthly bank reconciliation statements.</p>	Update records on monthly and Prepare Monthly bank reconciliation statements
211101 General Staff Salaries	202,846	152,135	75 %	50,712
211103 Allowances (Incl. Casuals, Temporary)	2,850	1,412	50 %	0
221011 Printing, Stationery, Photocopying and Binding	9,949	4,246	43 %	0
221016 IFMS Recurrent costs	30,000	22,300	74 %	7,300
223005 Electricity	3,000	324	11 %	0

## Vote:548 Pallisa District

## Quarter3

227001 Travel inland	17,500	10,932	62 %	2,350
Wage Rect:	202,846	152,135	75 %	50,712
Non Wage Rect:	63,299	39,214	62 %	9,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	266,145	191,349	72 %	60,362

Reasons for over/under performance:

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(1800) Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments	(100)	(100)Local Service tax assessed and collected at the District Headquarters, LLG Service tax remitted to 14 Lower Local Governments including Town Council.	(100)Local Service tax assessed and collected at the District Headquarters, LLG Service tax remitted to 14 Lower Local Governments including Town Council.
Value of Hotel Tax Collected	(5) Tax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council	(2)	(1)Tax Collected tax from local Hotels and Lodges within the district and Pallisa town council	(4)Tax Collected from local Hotels and Lodges within the district and Pallisa town council
Value of Other Local Revenue Collections	(68000000) Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government collected	( )	(17000000)Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government collected	(20)Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government collected
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	10,003	7,950	79 %	1,950
227001 Travel inland	15,647	16,244	104 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,650	24,194	94 %	2,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,650	24,194	94 %	2,950

Reasons for over/under performance:

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual work plans prepared and approved by the district council	(1)	(2019-01-10)Preparing annual work plans and lying them before council for approval	(2019-04-30)Quarterly work plans prepared and laid them before council for approval
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## Vote:548 Pallisa District

## Quarter3

Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) FY 2018/19 Budget prepared, laid before District Council on 31/3/2018, and approved at the District Headquarters. Budget consultative meeting conducted at District Head quarters	(1)	(2019-05-31) Preparing FY 2018/19 Budget and lying for approval by the district Council at the District Headquarters.	(2019-03-29)FY 2019/20 Budget prepared and laid for approval by the district Council at the District Headquarters.
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	13,000	11,622	89 %	6,300
227001 Travel inland	10,000	4,964	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	16,586	72 %	6,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	16,586	72 %	6,300
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	LG Quarterly reports produced			
227001 Travel inland	17,003	12,121	71 %	5,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,003	12,121	71 %	5,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,003	12,121	71 %	5,650
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final Accounts 2017/18 prepared and submitted to Office of Auditor General (OAG) Mbale regional office, Office of the Accountant General, Kampala.	(1)	(2019-08-31)Final Accounts 2017/18 prepared and submitted to Office of Audit General (OAG) Mbale regional office, office of the Accountant General, Kampala	(1)Nine month Accounts for FY 2018/19 prepared and submitted to Office of Accountant General, Kampala
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	20,647	17,778	86 %	6,050

**Vote:548 Pallisa District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,647	17,778	86 %	6,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,647	17,778	86 %	6,050
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>202,846</i>	<i>152,135</i>	<i>75 %</i>	<i>50,712</i>
<i>Non-Wage Reccurent:</i>	<i>149,599</i>	<i>109,894</i>	<i>73 %</i>	<i>30,600</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>352,445</i>	<i>262,029</i>	<i>74.3 %</i>	<i>81,312</i>

## Vote:548 Pallisa District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Statutory; boards staff salaries paid Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions Data collection and storage inland travels facilitated office operations carried out radio talk shows facilitated seminars and workshops facilitated	Statutory& boards staff salaries paid & Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions		Statutory& boards staff salaries paid & Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions	Statutory& boards staff salaries paid & Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions
211101 General Staff Salaries	245,699	184,274	75 %		61,425
211103 Allowances (Incl. Casuals, Temporary)	101,050	75,418	75 %		25,490
221001 Advertising and Public Relations	2,000	372	19 %		0
221007 Books, Periodicals & Newspapers	6,933	4,346	63 %		0
227002 Travel abroad	12,000	27,690	231 %		27,690
228002 Maintenance - Vehicles	40,023	6,757	17 %		0
228004 Maintenance – Other	13,690	5,212	38 %		0
Wage Rect:	245,699	184,274	75 %		61,425
Non Wage Rect:	175,696	119,794	68 %		53,180
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	421,395	304,069	72 %		114,605
Reasons for over/under performance:		delayed releases affected activity implementation			
Output : 138202 LG procurement management services					
N/A					



## Vote:548 Pallisa District

## Quarter3

Non Standard Outputs:	Open bidding Adverts carried out Contracts and Evaluation meetings conducted Internet services procured evaluation meetings conducted Open bidding meetings conducted	Advertised for Open Domestic bidding for construction of new admin block phase 1 Conducted Contracts committee and evaluation committee for construction of pit latrines, heifers in Puti-puti S/C, School desks in Puti-puti S/C, Olok seed secondary school, street lights in Pallisa T/C, among others.	Carry out Open bidding Adverts conduct Contracts and Evaluation meetings procure Internet services evaluation meetings conducted carryout Open bidding meetings conducted	Advertised for Open Domestic bidding for construction of new admin block phase 1 Conducted Contracts committee and evaluation committee for construction of pit latrines, heifers in Puti-puti S/C, School desks in Puti-puti S/C, Olok seed secondary school, street lights in Pallisa T/C, among others.
221001 Advertising and Public Relations	6,600	7,700	117 %	2,200
221011 Printing, Stationery, Photocopying and Binding	4,000	2,667	67 %	300
227001 Travel inland	13,090	8,490	65 %	3,180
228002 Maintenance - Vehicles	1,400	590	42 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,090	19,447	78 %	6,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,090	19,447	78 %	6,270
Reasons for over/under performance:	No challenges faced			

## Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	DSC chairmans salary paid DSC meetings organised and held retainer for DSC members paid reports submitted to PUBLIC SERVICE COMMISSION AND Mops advertisements made and recruitment carried out office operations facilitated	DSC chairmans salary paid DSC meetings organised and held retainer for DSC members paid reports submitted to PUBLIC SERVICE COMMISSION AND Mops advertisements made and recruitment carried out office operations facilitated	DSC chairmans salary paid DSC meetings organised and held retainer for DSC members paid reports submitted to PUBLIC SERVICE COMMISSION AND Mops advertisements made and recruitment carried out office operations facilitated	DSC chairmans salary paid DSC meetings organised and held retainer for DSC members paid reports submitted to PUBLIC SERVICE COMMISSION AND Mops advertisements made and recruitment carried out office operations facilitated
221001 Advertising and Public Relations	10,000	0	0 %	0
221002 Workshops and Seminars	22,000	27,812	126 %	9,000
221009 Welfare and Entertainment	8,000	2,140	27 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	29,952	75 %	10,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	29,952	75 %	10,000

## Vote:548 Pallisa District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges faced				
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications cleared in all 14 sub counties of Pallisa District. (Pallisa TC,Kasodo, Olok, Apopong , Gogonyo , Chelekura ,Agule , Akisim , Kameke , Pallisa Rural, Puti puti ,Kamuge ).opwateta and kibale subcounty	(77)		(25)Land applications cleared in all 14 sub counties of Pallisa District. (Pallisa TC,Kasodo, Olok, Apopong , Gogonyo , Chelekura ,Agule , Akisim , Kameke , Pallisa Rural, Puti puti ,Kamuge ).opwateta and kibale subcounty	(20)20 Land applications cleared in all 14 sub counties of Pallisa District. (Pallisa TC,Kasodo, Olok, Apopong , Gogonyo , Chelekura ,Agule , Akisim , Kameke , Pallisa Rural, Puti puti ,Kamuge ).opwateta and kibale subcounty
No. of Land board meetings	(6) Land board meetings organised	(3)		(2)Land board meetings organised	(1)01 Land board meetings organised
Non Standard Outputs:	sensitization of communities on titling	Surveyed and Titled land for kameke HC III in Kameke Subcounty , Kameke seed school Kameke Subcounty, Rweta HC III in Pallisa Town council, and Obutet HC II in Gogognyo Sub county		sensitization of communities on titling conducted	Surveyed and Titled land for kameke HC III in Kameke Subcounty , Kameke seed school Kameke Subcounty, Rweta HC III in Pallisa Town council, and Obutet HC II in Gogognyo Subcounty
221002 Workshops and Seminars	3,502	7,622	218 %		5,132
221011 Printing, Stationery, Photocopying and Binding	2,000	2,682	134 %		2,400
227001 Travel inland	2,000	3,851	193 %		2,601
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,502	14,155	189 %		10,133
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,502	14,155	189 %		10,133
Reasons for over/under performance:	lack of transport/ vehicle for field work, poor attitude by the community towards land titling				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(3) External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified	(1)		(1) External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified	(1) External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified

## Vote:548 Pallisa District

## Quarter3

No. of LG PAC reports discussed by Council	(3) Quarterly reports prepared and submitted to council at the District Headquarters	(1)	(1)Quarterly reports prepared and submitted to council at the District Headquarters	(1)Quarterly reports prepared and submitted to council at the District Headquarters
Non Standard Outputs:	NA	N/A	NA	N/A
221002 Workshops and Seminars	10,000	8,256	83 %	3,148
221011 Printing, Stationery, Photocopying and Binding	2,000	508	25 %	0
227001 Travel inland	2,200	800	36 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	9,564	67 %	3,548
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,200	9,564	67 %	3,548
Reasons for over/under performance:	Nil			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 council sessions at District H/Qtrs Conducted at the District Headquarters	(2)	()	(2)2 council meetings organised and held at the District Headquarter with relevant resolutions taken
Non Standard Outputs:	N/A	NA		NA
211103 Allowances (Incl. Casuals, Temporary)	86,465	6,000	7 %	6,000
227001 Travel inland	60,295	16,902	28 %	9,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,760	22,902	16 %	15,449
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	146,760	22,902	16 %	15,449
Reasons for over/under performance:	No challenges faced			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing Committees conducted Work plans reviewed Budget Reviewed Sector performance reviewed	2 standing Committees conducted Work plans reviewed Budget /Sector performance reviewed	2 standing Committees conducted Work plans reviewed Budget /Sector performance reviewed	2 standing Committees conducted Work plans reviewed Budget /Sector performance reviewed
221009 Welfare and Entertainment	36,000	17,600	49 %	4,510

## Vote:548 Pallisa District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	2,813	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,813	17,600	45 %	4,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,813	17,600	45 %	4,510
Reasons for over/under performance: No challenges faced				
<b>Capital Purchases</b>				
<b>Output : 138272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Titling of Government Institutions conducted			
312104 Other Structures	25,000	16,306	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	16,306	65 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	16,306	65 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>245,699</i>	<i>184,274</i>	<i>75 %</i>	<i>61,425</i>
<i>Non-Wage Reccurent:</i>	<i>448,061</i>	<i>233,414</i>	<i>52 %</i>	<i>103,090</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>16,306</i>	<i>65 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>718,760</i>	<i>433,994</i>	<i>60.4 %</i>	<i>164,515</i>

## Vote:548 Pallisa District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid Supervision and technical back stopping of extension activities conducted Production activities coordinated with other stakeholders Motor vehicles and motor cycles serviced and maintained office operated and maintained Surveillance of livestock diseases conducted Poultry vaccinated against diseases Surveillance of pests and diseases of crops conducted Farmers trained on soil fertility management Farmers trained on making of bee keeping equipment Live bait technology promoted with livestock farmers Fisheries standards and regulations enforced Farmers trained on fish feed formulations Inception workshop on local economic development conducted Exchange visits for SACCO leaders conducted Public private partnerships strengthened SACCOs supervised and monitored Bucket spray pumps procured Cold chains for poultry vaccination	Staff salaries paid Fisheries regulations and standards enforced Farmers trained on fish feed formulation. Coordination of production activities conducted. Technical backstopping and supervision conducted. Private public partnerships strengthened. Monitoring and technical backstopping conducted Demo kits procured Demonstration on proper agronomic practices established		Staff salaries paid Fisheries regulations and standards enforced Farmers trained on fish feed formulation. Coordination of production activities conducted. Technical backstopping and supervision conducted. Private public partnerships strengthened.	Staff salaries paid Fisheries regulations and standards enforced Farmers trained on fish feed formulation. Coordination of production activities conducted. Technical backstopping and supervision conducted. Private public partnerships strengthened. Monitoring and technical backstopping conducted Demo kits procured Demonstration on proper agronomic practices established

## Vote:548 Pallisa District

## Quarter3

procured  
 Pheromone traps and  
 insecticides procured  
 and distributed to  
 farmers  
 Beehives, bee suits  
 and smokers  
 procured  
 Fish fry procured for  
 stocking fish ponds  
 Demonstrations on  
 surface fish ponds  
 conducted  
 Lap top computer  
 procured  
 Motor cycles  
 procured for  
 extension staff  
 Demonstration  
 materials and  
 extension kits  
 procured  
 Farmers trained in  
 the application of  
 improved and  
 appropriate yield  
 enhancing  
 technologies  
 Farmer institutions  
 developed  
 Exchange visits,  
 tours and field days  
 conducted  
 Supervision and  
 monitoring  
 conducted by sub  
 county stakeholders  
 District planning  
 meetings conducted  
 and attended  
 supervision and  
 technical back  
 stopping conducted  
 Monitoring and  
 supervision district  
 leaders conducted  
 Coordination,consult  
 ation and  
 collaboration with  
 MAAIF and NARO  
 established  
 Monthly,quarterly  
 and annual reports  
 submitted

Basic agricultural  
 statistics collected,  
 analysed and shared  
 Extension and  
 advisory services  
 provided  
 Multisectoral review  
 meetings held

211101 General Staff Salaries

549,477

412,108

75 %

137,369

**Vote:548 Pallisa District****Quarter3**

227001 Travel inland	292,317	189,728	65 %	58,021
Wage Rect:	549,477	412,108	75 %	137,369
Non Wage Rect:	292,317	189,728	65 %	58,021
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	841,795	601,836	71 %	195,390

Reasons for over/under performance: Low Technology absorption by the farmers

**Lower Local Services****Output : 018151 LLG Extension Services (LLS)**

N/A				
Non Standard Outputs:	Farmers trained on Farmers trained on yield enhancing technologies Agricultural Extension activities supervised and monitored Extension kits purchased Motorcycle Repaired and serviced Farmers trained on Aquaculture management Agricultural statistics collected 200 Farmers trained on Agribusiness and farming as a business 50 Farmers trained on soil fertility and soil and water conservation measures		Farmers trained on Farmers trained on yield enhancing technologies Agricultural Extension activities supervised and monitored Extension kits purchased Motorcycle Repaired and serviced Farmers trained on Aquaculture management Agricultural statistics collected 200 Farmers trained on Agribusiness and farming as a business 50 Farmers trained on soil fertility and soil and water conservation measures	
263369 Support Services Conditional Grant (Non-Wage)	29,000	0	0 %	0
263370 Sector Development Grant	137,618	39,300	29 %	16,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	0	0 %	0
Gou Dev:	137,618	39,300	29 %	16,200
Donor Dev:	0	0	0 %	0
Total:	166,618	39,300	24 %	16,200

Reasons for over/under performance:

**Programme : 0182 District Production Services****Higher LG Services****Output : 018207 Tsetse vector control and commercial insects farm promotion**

## Vote:548 Pallisa District

## Quarter3

No. of tsetse traps deployed and maintained	(200) 200 tsetse traps procured and distributed to High Risk areas - Gogonyo, PutiPuti, Olok, and Kamuge	(50)	(50)50 tsetse traps procured and distributed to High Risk areas - Gogonyo, PutiPuti, Olok, and Kamuge	(50)Live bait technology promoted and 50 tsetse fly traps procured and deployed in Gogonyo subcounty, Puti-Puti and Kamuge subcounty
Non Standard Outputs:	Demonstrations on bee keeping ;Established Farmers trained on Fabrication of Honey Harvesting Protecting Live bait Technology on control of Tsetse flies promoted&nbsp;	KTB bee hives procured for demonstration Bee harvesting equipment procured Farmers trained on trained on bee harvesting equipment making	Demonstrations on bee keeping conducted Farmers trained on fabrication of Honey Harvesting Protecting Gears Live bait technology on control of Tsetse flies promoted	KTB bee hives procured for demonstration Bee harvesting equipment procured Farmers trained on trained on bee harvesting equipment making
224006 Agricultural Supplies	8,159	600	7 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,159	600	7 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,159	600	7 %	600

Reasons for over/under performance: Increasing Risk of tse-stse flies in other sub counties in the District, against small Budget allocation

**Output : 018212 District Production Management Services**

N/A				
Non Standard Outputs:	Supervision and backstopping of sub county activities of Anducted in the sub counties of Agule Apopong, Akisim, gogonyo, Kameke, Opwateta, Kibale, Putiputi, Kamuge, Olok, Kasodo, Pallisa, Pallisa T/c, and chelekura	Supervision and backstopping of sub county activities conducted in the sub counties Motor vehicle repaired and serviced Quarterly reports delivered to MAAIF Office Maintained Joint monitoring & Supervision conducted Lap top procured Dairies, Liquid nitrogen &Tsetse fly traps collected from MAAIF	Supervision and backstopping of sub county activities conducted in the sub counties of Agule Apopong, Akisim, gogonyo, Kameke, Opwateta, Kibale, Putiputi, Kamuge, Olok, Kasodo, Pallisa, Pallisa T/c, and chelekura	Supervision and backstopping of sub county activities conducted in the sub counties Motor vehicle repaired and serviced Quarterly reports delivered to MAAIF Office Maintained Joint monitoring & Supervision conducted Lap top procured Dairies, Liquid nitrogen &Tsetse fly traps collected from MAAIF
227001 Travel inland	6,100	3,565	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	3,565	58 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,100	3,565	58 %	0

Reasons for over/under performance:



## Vote:548 Pallisa District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:		inception ,meeting with the Technical Planning Committee Conducted at the District Council Chambers			Inception ,meeting with the Technical Planning Committee Conducted at the District Council Chambers
227001 Travel inland	14,741	7,681	52 %		4,006
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,741	7,681	52 %		4,006
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,741	7,681	52 %		4,006
Reasons for over/under performance: Inadequate Budget allocation to support the planned activities					
Total For Production and Marketing : Wage Rect:	549,477	412,108	75 %		137,369
Non-Wage Reccurent:	350,317	201,574	58 %		62,627
GoU Dev:	137,618	39,300	29 %		16,200
Donor Dev:	0	0	0 %		0
Grand Total:	1,037,412	652,982	62.9 %		216,196

## Vote:548 Pallisa District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Vehicles and motorcycles maintained, Aitime/data forCommunication and reports done,Ensure delivery of quality services in the lower health units,stationery and other office equipments procured,Maintainan ce of office and equipments done,Consultation and reporting to central government ministries done,health promotion done ,data management and reporting done	Joint monitoring conducted Health education and promotion activities conducted Reports submitted Consultation with stakeholders done			Joint monitoring conducted Health education and promotion activities conducted Reports submitted Consultation with stakeholders done,
227001 Travel inland	25,985	16,085	62 %		2,510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,985	16,085	62 %		2,510
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,985	16,085	62 %		2,510
Reasons for over/under performance:	No challenges faced				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

## Vote:548 Pallisa District

## Quarter3

Number of outpatients that visited the NGO Basic health facilities	(24146) 1200 outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council 2850 outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty 12500 outpatient Diagnosis conducted and treated in St St	(1512)		(0)	(359)359 outpatient diaganised in the facilities of Pallisa Mission HCIII in Q3
Number of inpatients that visited the NGO Basic health facilities	(130) 130 inpatinets diagnose,treated and admitted,discharged at Pallisa mission HCIII	(94)		(0)	(112)112 inpatinets diagnose,treated and admitted,discharged at Pallisa mission HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(45) 45 deliveries conducted at Pallisa Mission in Pallisa Town council	(177)		(0)	(35)35 deliveries conducted at Pallisa Mission in Pallisa Town council in Q13
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(290) 290 children Immunized at Pallisa Mission in Pallisa Town council 70 Children Immunised in Agule community HC III	(281)		(0)	(94)94 Children Immunised in Pallisa Mission HCIII in Pallisa Town council
Non Standard Outputs:	Consultation and reporting done,administrative expenses handled	Support Supervision conducted, Departmental meetings held, departmental performances shared			Support Supervision conducted, Departmental meetings held, departmental performances shared
291003 Transfers to Other Private Entities	4,090	2,045	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,090	2,045	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,090	2,045	50 %		0
Reasons for over/under performance:	Delayed submission of HMIS reports				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(340) PHC non wage transferred to 14 lower government health units and 01 NGO unit	(177)		(0)	(177)177 trained health workers in 14 lower health centers and 01 NGO unit
No of trained health related training sessions held.	(3) staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling	(177)		(0)	(177)177 staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling

## Vote:548 Pallisa District

## Quarter3

Number of outpatients that visited the Govt. health facilities.	(145000) Out patients treated in Gov't Health Centres ; Agule HCIII in Agule subcounty (12920) Apopong HCIII in Apopong subcounty(12120) Kaukura HCII in Apopong subcounty (9920) Kamuge HCIII in Kamuge subcounty (11432) Gogonyo HCIII in Gogonyo subcounty (11000)	(92355)	()	(27169) Out patients treated in Agule HCIII in Agule subcounty, 2217 out patients treated in Apopong HCIII in Apopong subcounty, 2002 outpatients treated in Kaukura HCII in Apopong subcounty 3049 outpatients treated in Kamuge HCIII in Kamuge subcounty, 1640 outpatients treated in Gogonyo HCIII in Gogonyo subcounty 2435 outpatients treated in Mpongi HCIII in Putiputi Subcounty, 559 outpatients treated in Limoto HCIII in Putiputi subcounty,
Number of inpatients that visited the Govt. health facilities.	() In patientsexpected to beadmited in Gov't Health Centres ; Agule HCIII in Agule subcounty (12920) Apopong HCIII in Apopong subcounty(12120) Kaukura HCII in Apopong subcounty (9920) Kamuge HCIII in Kamuge subcounty (11432) Gogonyo HCIII in Gogonyo subcounty (11000)	(898)	()	(287)287 inpatients visited the 14 lower government health facilities. in Q1 and Q2
No and proportion of deliveries conducted in the Govt. health facilities	(6500) 6500 deliveries expected to be conducted in the 14 lower government units	(3413)	()	(1286)1286 deliveries conducted in the 14 lower health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, KamekeHCIII, KamugeHCIII, KasodoHCIII, Kaukura HCII, Kibale HCIII, Mpongi HCIII, and Pallisa T/C HCIII, in Q3

## Vote:548 Pallisa District

## Quarter3

% age of approved posts filled with qualified health workers	(70) Approved positions for health workers filled	(69%)	()	(69%)69% approved posts filled with qualified health workers in the 14 lower facilities of Agule, Apopong, Gogonyo, Kaboloi, Kameke, Kamuge, Kasodo, Kaukura, Kibale, Limoto, Mpongi, Obutet, Olok, Oladot, Pallisa T/C
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 414 Village Health teams functionalised	(99%)	()	(99%)99% Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(9000) Children immunized with Pentavalent vaccine	(6971)	()	(2463)2463 Children immunized with Pentavalent vaccine in the 14 lower health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, KamekeHCIII, KamugeHCIII, KasodoHCIII, Kaukura HCII, Kibale HCIII, Mpongi HCIII, and Pallisa T/C HCIII, in Q3
Non Standard Outputs:	NA	Support supervision was done, Onsite mentorships carried out, vaccines recieved and Distributed including HEP B		Support supervision was done, Onsite mentorships carried out, vaccines recieved and Distributed including HEP B
263104 Transfers to other govt. units (Current)	135,357	101,522	75 %	33,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,357	101,522	75 %	33,841
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,357	101,522	75 %	33,841
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
N/A				

## Vote:548 Pallisa District

## Quarter3

Non Standard Outputs:	Olok HC II upgraded to HC III, Retention for FY2017/18 paid,Investment costs paid,Pit latrines with tight covers and washable floors constructed,Hand washing facilities with soap erected,Open defecation free villages attained	Upgrading of Olok HC3 procurement process conducted Bills of Quantity for Upgrading Olok HC 2 to HC 3 Produced Upgrading of the Health centre Launch conducted	Upgrading of Olok HC3 procurement process conducted Bills of Quantity for Upgrading Olok HC 2 to HC 3 Produced Upgrading of the Health centre Launch conducted	
312101 Non-Residential Buildings	614,042	164,861	27 %	156,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	614,042	164,861	27 %	156,560
Donor Dev:	0	0	0 %	0
Total:	614,042	164,861	27 %	156,560
Reasons for over/under performance:	Delayed start of the Health centre construction - Delayed procurement for Upgrading of the Health centre by the MOH			
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Hospital antenatal block renovated at pallisa hospital at pallisa town council,retention for staff house at mpongi HC III at putiputi subcounty for fy 2017/18 paid,retention for outpatient depertment at kasodo HCIII at kasodo subcounty for fy2017/18 paid,retention for 2stance pit latrine at pallisa TC HC III at pallisa town council for fy/2017/18 paid,Investment costs on renovation of antinatal block at pallisa hospital at pallisa town council paid	Retention of 5 stance pit latrine, Production and preparation of bills, Environmental screening and monitoring of health projects, Renovation of OPD at Pallisa hospital,Renovation of OPD at Kasodo HC3,renovation of staff house at kasodo HCIII, Monitoring and supervision of health projects	Retention of 5 stance pit latrine, Production and preparation of bills, Environmental screening and monitoring of health projects, Renovation of OPD at Pallisa hospital,Renovation of OPD at Kasodo HC3, renovation of staff house at kasodo HCIII, Monitoring and supervision of health projects	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	18,859	189 %	5,450

## Vote:548 Pallisa District

## Quarter3

312101 Non-Residential Buildings	130,000	86,959	67 %	74,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	105,818	76 %	80,280
Donor Dev:	0	0	0 %	0
Total:	140,000	105,818	76 %	80,280

Reasons for over/under performance:

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(72) Approved posts filled with trained health workers in Pallisa hospital	(70)	(72) Approved posts filled with trained health workers in Pallisa hospital	(70) 70% Approved posts filled with trained health workers in Pallisa hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(15500) In-patients admitted and treated at the District referral Hospital in Pallisa Town council	(7391)	()	(2603) 2603 In-patients admitted and treated at the District referral Hospital in Pallisa Town council
No. and proportion of deliveries in the District/General hospitals	(3800) Deliveries conducted by skilled health worker at Pallisa General Hospital	(2586)	()	(885) 885 Deliveries conducted by skilled health worker at Pallisa General Hospital in quarter3
Number of total outpatients that visited the District/ General Hospital(s).	(16500) Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council	(29062)	()	(7913) 9713 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council

## Vote:548 Pallisa District

## Quarter3

Non Standard Outputs:	Maintenance of vehicles done  Maintenance and service of equipment done  Maintenance and repair of buildings done  Cleaning and Maintenance of compound done  Maintenance and cleaning of the Interior done  Utilities paid  Communication services procured  Assorted stationery procured  Hospital meetings Conducted  Capacity building conducted  Medical bills for staffs paid  Staff burial costs paid  Reports submitted  Consultation to line Ministries done  Blood collected from MRRH  Medicines and other orders delivered  Medical waste collected,stored and disposed  Security services paid  Support supervision and mentor ship conducted  Out reaches conducted     	Maintenance of vehicles done  Maintenance and service of equipment done  Maintenance and repair of buildings done  Cleaning and Maintenance of compound done  Maintenance and cleaning of the Interior done  Utilities paid	Maintenance of vehicles done  Maintenance and service of equipment done  Maintenance and repair of buildings done  Cleaning and Maintenance of compound done  Maintenance and cleaning of the Interior done  Utilities paid	Maintenance of vehicles done  Maintenance and service of equipment done  Maintenance and repair of buildings done  Cleaning and Maintenance of compound done  Maintenance and cleaning of the Interior done  Utilities paid
263104 Transfers to other govt. units (Current)	178,767	132,905	74 %	44,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,767	132,905	74 %	44,107
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	178,767	132,905	74 %	44,107

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision**



## Vote:548 Pallisa District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid at the District Headquarters 1 general ward constructed 1 Placenta pit constructed 1 Solar systems installed Antennatal block renovated Retention for 2017/18 paid; Monitoring BOQ and EIA for PHC & DDEG projects conducted Umeme bills paid Support supervision,monitoring,EPI and HMIS conducted Planning and coordination conducted Vehicles and mortocycles maintained and serviced Office equipments maintained and serviced Assorted office stationery purchased Joint monitoring conducted Health education and promotion activities conducted Reports submitted Consultation with stakeholders done Transfers to lower health facilities done Transfer to Pallisa general hospital done CLTS under UFG conducted Verification of ODF villages conducted Certification of ODF villages conducted Training of district and subcounty supervisors	Umeme bills paid Support supervision,monitoring,EPI and HMIS conducted Planning and coordination conducted Vehicles and mortocycles maintained and serviced Office equipments maintained and serviced Assorted office stationery purchased		Umeme bills paid Support supervision,monitoring,EPI and HMIS conducted Planning and coordination conducted Vehicles and mortocycles maintained and serviced Office equipments maintained and serviced Assorted office stationery purchased	Umeme bills paid Support supervision,monitoring,EPI and HMIS conducted Planning and coordination conducted Vehicles and mortocycles maintained and serviced Office equipments maintained and serviced Assorted office stationery purchased

## Vote:548 Pallisa District

## Quarter3

	conducted VHTS trained for MDA Health workers trained on IMMM TB cases followed up TB notification intensified MDA conducted MDA supervision conducted Reports for MDA compiled 4 stance pitlined latrines constructed 1 Medical waste pit constructed Monitoring BOQs and EIA for DDEG & PHC projects conducted Retention for DDEG and PHC projects for FY/2017/18 paid				
211101 General Staff Salaries	3,890,725	2,918,044	75 %	972,681	
227001 Travel inland	10,000	0	0 %	0	
	Wage Rect:	3,890,725	2,918,044	75 %	972,681
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,900,725	2,918,044	75 %	972,681
Reasons for over/under performance:					
	<i>Total For Health : Wage Rect:</i>	<i>3,890,725</i>	<i>2,918,044</i>	<i>75 %</i>	<i>972,681</i>
	<i>Non-Wage Reccurent:</i>	<i>354,199</i>	<i>252,557</i>	<i>71 %</i>	<i>80,457</i>
	<i>GoU Dev:</i>	<i>754,042</i>	<i>270,679</i>	<i>36 %</i>	<i>236,840</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>4,998,966</i>	<i>3,441,280</i>	<i>68.8 %</i>	<i>1,289,979</i>

## Vote:548 Pallisa District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	849 Primary teachers salaries paid at the District Headquarters;	844 Primary teachers salaries paid at the District Headquarters		849 Primary teachers salaries paid at the District Headquarters	844 Primary teachers salaries paid at the District Headquarters
211101 General Staff Salaries	6,180,961	5,058,880	82 %		1,545,240
Wage Rect:	6,180,961	5,058,880	82 %		1,545,240
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,180,961	5,058,880	82 %		1,545,240
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(969) Teachers in 76 schools paid salaries	( )		(949) Teachers in 76 schools paid salaries	(844) Teachers in 76 schools paid salaries
No. of qualified primary teachers	(930) Qualified teachers Deployed in 76 schools	( )		( ) Qualified teachers Deployed in 76 schools	(844) Qualified teachers Deployed in 76 schools
No. of pupils enrolled in UPE	(6102) Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Prim	( )		( ) Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Prim	( )
No. of student drop-outs	(806) Drop out records compiled and submitted by schools	( )		(806) Drop out records compiled and submitted by schools	( )

## Vote:548 Pallisa District

## Quarter3

No. of Students passing in grade one	(300) primary schools in Pallisa District Planned ; Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaicho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/sc	()	(300)primary schools in Pallisa District Planned ; Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaicho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/sc	()
No. of pupils sitting PLE	(5519) 76 primary schools pupils sitting PLE in pallisa District	()	(5519)76 primary schools pupils sitting PLE in pallisa District	()
Non Standard Outputs:	N/A	Records updated Monitoring and Supervision conducted	Records updated Monitoring and Supervision conducted	Records updated Monitoring and Supervision conducted
291001 Transfers to Government Institutions	675,010	450,676	67 %	218,642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	675,010	450,676	67 %	218,642
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	675,010	450,676	67 %	218,642
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(12) 2 Classroom block constructed at : Ogoria PS in Puti Subcounty Kadesok II Parents PS in Opwateta Subcounty Otamirio PS in Kibale Sub county Oboliso Rock View PS in Kameke Sub county Kachango PS in Gogonyo Sub county 2 Classroom block renovated at Opogono PS in Kibale Sub county	()	()	(4) classroom blocks constructed constructed at Kadesok primary school in opwateta,Ogoria Primary in putiputi,Oboilso Rockview primary school in Kameke and Kachango Primary school in gogonyo
Non Standard Outputs:	Supervision conducted on Construction sites Field reports compiled Payments processed for completed works	Retention paid construction of classroom block at Adodoi and Omalutan Primary Schools		Retention paid construction of classroom block at Adodoi and Omalutan Primary Schools
312101 Non-Residential Buildings	390,529	257,542	66 %	225,089

## Vote:548 Pallisa District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	390,529	257,542	66 %	225,089
Donor Dev:	0	0	0 %	0
Total:	390,529	257,542	66 %	225,089

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(15) 5 stance Pit Latrines constructed at the following schools: Ogoria PS in Puti Puti Subcounty Akuoro PS in Gogonyo Subcounty Opogono PS in Kibale Subcounty	()		(1)Construction of 5 stance pitlatrine at Opogono at Roofing level
No. of latrine stances rehabilitated	(0) nil	()		(0)N/A
Non Standard Outputs:	Supervision conducted on Construction sites Field reports compiled Payments processed for completed works	N/A		N/A

312101 Non-Residential Buildings	66,000	9,968	15 %	9,968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,000	9,968	15 %	9,968
Donor Dev:	0	0	0 %	0
Total:	66,000	9,968	15 %	9,968

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(144) 36 three seater desks supplied to; Kadesok II Parents PS in Opwateta Sub county Ogoria PS Otamirio PS in Kibale Subcounty Kachango PS in Gogonyo Subcounty	()		()
Non Standard Outputs:	Supervision conducted on Construction sites Field reports compiled Payments processed for completed works			
312203 Furniture & Fixtures	17,280	0	0 %	0

**Vote:548 Pallisa District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,280	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,280	0	0 %	0

Reasons for over/under performance:

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Staff salary paid in 7 Government secondary schools Pallisa SS in Pallisa Town Couil Gogonyo SS in Gogonyo Subcounty Apopong SS in Apopong Subcounty Agule High in Agule Subcounty Kameke SS in Kameke Subcounty Kibale SS in Kibale Subcounty kASODO SS in Kasodo Subcounty	Staff salary paid in 7 government secondary schools	Staff salary paid in 7 government secondary schools	Staff salary paid in 7 government secondary schools
211101 General Staff Salaries	1,184,699	592,349	50 %	296,175
Wage Rect:	1,184,699	592,349	50 %	296,175
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,184,699	592,349	50 %	296,175

Reasons for over/under performance:

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

## Vote:548 Pallisa District

## Quarter3

No. of students enrolled in USE	(7000) Agule sub county AGULE HIGH SCHOOL 688 Apopong sub county APOPONG SSS 860 Gogonyo sub county GOGONYO SS 425 Kameke sub county KAMEKE SSS 372 Kamuge sub county CRANES HIGH SCHOOL 717 Kasodo sub county KASODO SECONDARY SCHOOL 207 Pallisa T	(7000)	(7000)Agule sub county AGULE HIGH SCHOOL 688 Apopong sub county APOPONG SSS 860 Gogonyo sub county GOGONYO SS 425 Kameke sub county KAMEKE SSS 372 Kamuge sub county CRANES HIGH SCHOOL 717 Kasodo sub county KASODO SECONDARY SCHOOL 207 Pallisa T	(7000)Agule sub county AGULE HIGH SCHOOL 688 Apopong sub county APOPONG SSS 860 Gogonyo sub county GOGONYO SS 425 Kameke sub county KAMEKE SSS 372 Kamuge sub county CRANES HIGH SCHOOL 717 Kasodo sub county KASODO SECONDARY SCHOOL 207
No. of teaching and non teaching staff paid	(118) Agule sub county AGULE HIGH SCHOOL 17 Apopong sub county APOPONG SSS 15 Gogonyo sub county GOGONYO SS 6 Kameke sub county KAMEKE SSS 14 Pallisa Town council PALLISA SEC SCHOOL 40 Puti sub county Kamuge High School 18	(118)	(118)Agule sub county AGULE HIGH SCHOOL 17 Apopong sub county APOPONG SSS 15 Gogonyo sub county GOGONYO SS 6 Kameke sub county KAMEKE SSS 14 Pallisa Town council PALLISA SEC SCHOOL 40 Puti sub county Kamuge High School 18	(118)Agule sub county AGULE HIGH SCHOOL 17 Apopong sub county APOPONG SSS 15 Gogonyo sub county GOGONYO SS 6 Kameke sub county KAMEKE SSS 14 Pallisa Town council PALLISA SEC SCHOOL 40 Puti sub county Kamuge High School 18

## Vote:548 Pallisa District

## Quarter3

No. of students passing O level	(1000) Kibale SS in Kibale sub county , Pallisa SS in Pallisa T/c,Gogonyo SS in gogonyo s/c, Apopongo SS in Apopong S/C, Agule High in Agule S/C , Kameke SS in Kameke S/c , Bright Light coll in Pallisa T/C,Crane High in Kamuge S/C, PAL and Lisa in PALLISA T/C,Pallisa Skills in Pallisa T/C	(534)	(1000)Kibale SS in Kibale sub county , Pallisa SS in Pallisa T/c,Gogonyo SS in gogonyo s/c, Apopongo SS in Apopong S/C, Agule High in Agule S/C , Kameke SS in Kameke S/c , Bright Light coll in Pallisa T/C,Crane High in Kamuge S/C, PAL and Lisa in PALLISA T/C,Pallisa Skills in Pallisa T/C	(534)Kibale SS in Kibale sub county , Pallisa SS in Pallisa T/c,Gogonyo SS in gogonyo s/c, Apopongo SS in Apopong S/C, Agule High in Agule S/C , Kameke SS in Kameke S/c , Bright Light coll in Pallisa T/C,Crane High in Kamuge S/C, PAL and Lisa in PALLISA T/C,Pallisa Skills in Pallisa T/C
No. of students sitting O level	(1822) Agule sub county AGULE HIGH SCHOOL Apopong sub county APOPONG SSS Gogonyo sub county GOGONYO SS Kameke sub county KAMEKE SSS Kamuge sub county CRANES HIGH SCHOOL Kasodo sub county KASODO SECONDARY SCHOOL Pallisa Town council PAL and LISA	(1832)	(1832)Agule sub county AGULE HIGH SCHOOL Apopong sub county APOPONG SSS Gogonyo sub county GOGONYO SS Kameke sub county KAMEKE SSS Kamuge sub county CRANES HIGH SCHOOL Kasodo sub county KASODO SECONDARY SCHOOL Pallisa Town council PAL and LISA	(1832)Agule sub county AGULE HIGH SCHOOL Apopong sub county APOPONG SSS Gogonyo sub county GOGONYO SS Kameke sub county KAMEKE SSS Kamuge sub county CRANES HIGH SCHOOL Kasodo sub county KASODO SECONDARY SCHOOL Pallisa Town council PAL and LISA
Non Standard Outputs:	N/A	Supervision and Monitoring Conducted Validation of enrollment conducted	Supervision and Monitoring Conducted Validation of enrollment conducted	Supervision and Monitoring Conducted Validation of enrollment conducted
242003 Other	71,471	0	0 %	0
263104 Transfers to other govt. units (Current)	1,038,859	732,205	70 %	366,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,110,330	732,205	66 %	366,102
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,110,330	732,205	66 %	366,102
Reasons for over/under performance:				



## Vote:548 Pallisa District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Seed school structures constructed at Olok Senior Secondary School :  Staff Houses Constructed School Furniture procured 3 Science Laboratories constructed	Due diligence on construction of Olok seed secondary school conducted Evaluation of Bids for construction of olok seed secondary school carried out. Production of Bid documents done		Seed school structures constructed at Olok Senior Secondary School : Staff Houses Constructed School Furniture procured 3 Science Laboratories constructed	Due diligence on construction of Olok seed secondary school conducted Evaluation of Bids for construction of olok seed secondary school carried out. Production of Bid documents done
312101 Non-Residential Buildings	700,000	42,076	6 %		42,076
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	700,000	42,076	6 %		42,076
Donor Dev:	0	0	0 %		0
Total:	700,000	42,076	6 %		42,076
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(32) 32 Instructors paid in Kasodo Technical in Kasodo Sub-County,	(32)		(32)32 Instructors paid in Kasodo Technical in Kasodo Sub-County,	(32)32 Instructors paid in Kasodo Technical in Kasodo Sub-County,
No. of students in tertiary education	(367) Kasodo Technical school in Kasodo sub county Enrollment	(368)		(368)367 students enrolled in Kasodo Technical school in Kasodo sub county Enrollment	(368)367 students enrolled in Kasodo Technical school in Kasodo sub county Enrollment
Non Standard Outputs:	NA	Supervision conducted by the Education office Validation of enrollment - Headcount		Supervision conducted by the Education office Validation of enrollment - Headcount	Supervision conducted by the Education office Validation of enrollment - Headcount
211101 General Staff Salaries	450,636	225,318	50 %		112,659

**Vote:548 Pallisa District****Quarter3**

Wage Rect:	450,636	225,318	50 %	112,659
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	450,636	225,318	50 %	112,659

Reasons for over/under performance:

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	N/A	Non wage funds transferred to Kasodo Technical school	Non wage funds transferred to Kasodo Technical school	Non wage funds transferred to Kasodo Technical school
263104 Transfers to other govt. units (Current)	156,317	104,211	67 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	104,211	67 %	52,106

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Staff salaries paid at the District Headquarter Staff payrolls validated Supervision of Educational institution conducted Projects monitored in the Beneficiary schools	Compilation of teachers monthly attendance conducted Monitoring and supervision carried out Quarterly report compiled and submitted Consultative meeting on examination malpractices organised and conducted Staff lunch allowances prepared and paid Motor vehicle repaired and maintained	staff salaries paid at the District Headquarters	Compilation of teachers monthly attendance conducted Monitoring and supervision carried out Quarterly report compiled and submitted Consultative meeting on examination malpractices organised and conducted Staff lunch allowances prepared and paid Motor vehicle repaired and maintained
211101 General Staff Salaries	57,302	14,325	25 %	0

## Vote:548 Pallisa District

## Quarter3

227001 Travel inland	48,176	29,512	61 %	8,638
Wage Rect:	57,302	14,325	25 %	0
Non Wage Rect:	48,176	29,512	61 %	8,638
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,478	43,837	42 %	8,638

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	PLE resulted collected from UNEB and distributed Inspection of schools conducted Accountabilities for USE and UPE collected for secondary and primary schools		PLE resulted collected from UNEB and distributed Inspection of schools conducted Accountabilities for USE and UPE collected for secondary and primary schools	
227001 Travel inland	83,011	29,503	36 %	13,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,011	29,503	36 %	13,964
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,011	29,503	36 %	13,964

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>7,873,598</i>	<i>5,890,873</i>	<i>75 %</i>	<i>1,954,074</i>
<i>Non-Wage Reccurent:</i>	<i>2,072,844</i>	<i>1,346,107</i>	<i>65 %</i>	<i>659,452</i>
<i>GoU Dev:</i>	<i>1,173,809</i>	<i>309,585</i>	<i>26 %</i>	<i>277,132</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,120,250</i>	<i>7,546,565</i>	<i>67.9 %</i>	<i>2,890,658</i>

## Vote:548 Pallisa District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:	community Access Roads maintained i in the following Sub counties Agule , Akisim, Chelekura, Apopong, Gogonyo, Kameke, Kasodo, Olok, Pallisa, and Puti Puti	community Access Roads maintained i in the following Sub counties Agule , Akisim, Chelekura, Apopong, Gogonyo, Kameke, Kasodo, Olok, Pallisa, and Puti Puti		community Access Roads maintained i in the following Sub counties Agule , Akisim, Chelekura, Apopong, Gogonyo, Kameke, Kasodo, Olok, Pallisa, and Puti Puti	Community Access Roads maintained i in the following Sub counties Agule , Akisim, Chelekura, Apopong, Gogonyo, Kameke, Kasodo, Olok, Pallisa, and Puti Puti
263104 Transfers to other govt. units (Current)	105,777	105,777	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,777	105,777	100 %		0
Donor Dev:	0	0	0 %		0
Total:	105,777	105,777	100 %		0
Reasons for over/under performance:	No challenges faced				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:		Urban access roads machine graded and widened Hajji Muloki Road 1.2km - in Westward Olinga Road 0.8km in West ward			Urban access roads machine graded and widened Hajji Muloki Road 1.2km Oliga Road 0.8km
263104 Transfers to other govt. units (Current)	213,232	154,759	73 %		55,024
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	213,232	154,759	73 %		55,024
Donor Dev:	0	0	0 %		0
Total:	213,232	154,759	73 %		55,024
Reasons for over/under performance:	No challenges faced during the Quarter				
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					

## Vote:548 Pallisa District

## Quarter3

Non Standard Outputs:		20.15km road sections spot improved; Daraja-Opeta gravelling, Mpongi-Midiri 7,25km, Limoto-Nagule-Katome-Kagoma being maintained. 4 quarry sites for gravel secured and excavated at Mpongi, Nagule, Kapala, Daraja. EIA, Gender issues handled. Road equipment, vehicles serviced and repaired. Office operatipons done		20.15km road sections spot improved; Daraja-Opeta gravelling, Mpongi-Midiri 7,25km, Limoto-Nagule-Katome-Kagoma being maintained. 4 quarry sites for gravel secured and excavated at Mpongi, Nagule, Kapala, Daraja. EIA, Gender issues handled. Road equipment, vehicles serviced and repaired. Office operatipons done	
263370	Sector Development Grant	459,592	253,621	55 %	101,058
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	459,592	253,621	55 %	101,058
	Donor Dev:	0	0	0 %	0
	Total:	459,592	253,621	55 %	101,058
Reasons for over/under performance:		Difficulty in accessing excavator from MoWT Bugembe need to procure more excavators Under staffing to handle force account heavy supervision requirement need to recruit road inspectors and Assistant Engineering Officers Lack of sound field transport - need to procure new field pick up and motorcycles			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		Salaries paid to staff at the District Headquarters	Staff wages paid at the District Headquarters		Staff wages paid at the District Headquarters
211101	General Staff Salaries	76,883	57,662	75 %	19,221
	Wage Rect:	76,883	57,662	75 %	19,221
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	76,883	57,662	75 %	19,221
Reasons for over/under performance:		Inadequate staffing, some positions are not filled			
Total For Roads and Engineering : Wage Rect:		76,883	57,662	75 %	19,221
Non-Wage Reccurent:		0	0	0 %	0
GoU Dev:		778,601	514,158	66 %	156,082
Donor Dev:		0	0	0 %	0
Grand Total:		855,484	571,820	66.8 %	175,303

## Vote:548 Pallisa District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid at the District Headquarters Office operations conducted	Staff salaries paid at the District Headquarters Office operations conducted		Staff salaries paid at the District Headquarters Office operations conducted	Staff salaries paid at the District Headquarters Office operations conducted
211101 General Staff Salaries	50,462	37,847	75 %		12,616
227001 Travel inland	9,060	6,441	71 %		1,000
Wage Rect:	50,462	37,847	75 %		12,616
Non Wage Rect:	9,060	6,441	71 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,522	44,287	74 %		13,616
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(40) Data collected district-wide,	(1)		(10)Quarterly supervision reports produced	(1)Inspection of water sources conducted District wide
No. of water points tested for quality	(40) Water quality reports prepared	(0)		(8)Water points identified and samples tested for Quality	(0)No outputs achieved
No. of District Water Supply and Sanitation Coordination Meetings	(2) Meetings held at the District headquarters	(0)		(1)Co-ordinatings meetings conducted at District headquarters	(0)No outputs achieved
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0)		(1)Mandatory Public notices displayed with Financial Information	(0)No outputs achieved
No. of sources tested for water quality	(40) Assess water sources and extract samples	(0)		(8)Water points identified and samples tested for Quality assurance	(0)No outputs achieved
Non Standard Outputs:	N/A	N/A		NA	N?A
221002 Workshops and Seminars	4,134	3,735	90 %		200

## Vote:548 Pallisa District

## Quarter3

227001 Travel inland	11,000	5,796	53 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,134	9,531	63 %	2,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,134	9,531	63 %	2,200

Reasons for over/under performance:

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(19) Communities sensitised to fulfill critical requirements (Part of software steps): 50% will be women, and 50% men will be sensitized)	(5)	()	(5)Communities sensitised to fulfill critical requirements (Part of software steps): 50% will be women, and 50% men will be sensitized)
No. of water user committees formed.	(19) Water User Committees (WUC) formed( 30% women, and 70% Men )	(10)	()	(10)Water User Committees (WUC) formed( 30% women, and 70% Men )
No. of Water User Committee members trained	(19) Water User Committees (WUC) trained)30% women Members, and 70% Men )	(0)	()	(0)No output achieved during the Quarter
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) 02 Advocacy meetings conducted at the District	(0)	()	(0)No output achieved during the Quarter
Non Standard Outputs:	n/a	Motor vehicle maintained		Motor vehicle maintained

227001 Travel inland	9,866	8,322	84 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,866	8,322	84 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,866	8,322	84 %	5,000

Reasons for over/under performance:

**Lower Local Services****Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	Purchase of borehole spare parts for repairs to boreholes district-wide	No outputs achieved	Water sources identified and repaired	No outputs achieved
263367 Sector Conditional Grant (Non-Wage)	9,888	0	0 %	0

## Vote:548 Pallisa District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,888	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,888	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(18) Boreholes drilled at Ogoria TC in Putiputi S/C, Amusiat TC in Puti S/C, Kadesok Central in Opwateta S/C Katek in Olok S/C, Oboliso Komolo in Kameke S/C, Nangodi C in Kasodo S/C, Okolodong in Kamuge S/C Ogurutap in Gogonyo S/C, Gogonyo in Gogonyo S/C, Okarebwok in Chelekura S/C, Kalem Central in Chelekura S/C Apopong Village in Apopong S/C, Agurur in Akisim S/C, Omalinga in Agule S/C, Amairia in Agule S/C, Adal TC in Apopong S/C Kamuge central in Kamuge sc and Kibale TC in Kibale sc ,	(5)	()	(5)Supervision of borehole drilling conducted Retention for 8 boreholes paid
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Non Standard Outputs:

312104 Other Structures	501,751	20,977	4 %	16,157
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	501,751	20,977	4 %	16,157
Donor Dev:	0	0	0 %	0
Total:	501,751	20,977	4 %	16,157

Reasons for over/under performance:

Total For Water : Wage Rect:	50,462	37,847	75 %	12,616
Non-Wage Reccurent:	43,949	24,294	55 %	8,200
GoU Dev:	501,751	20,977	4 %	16,157
Donor Dev:	0	0	0 %	0
Grand Total:	596,162	83,118	13.9 %	36,973



## Vote:548 Pallisa District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	staff salaries for staff paid at the District Headquarters	staff salaries paid at the District Headquarters		Staff salaries paid at the District Headquarters	staff salaries paid at the District Headquarters
211101 General Staff Salaries	61,900	46,425	75 %		15,475
Wage Rect:	61,900	46,425	75 %		15,475
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,900	46,425	75 %		15,475
Reasons for over/under performance: Inadequate wage					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(14) Field visits to control illegal forest activities in 14 sub counties conducted	(0)		(4)Field visits to control illegal forest activities in 14 sub counties conducted	(0)no outputs achieved
Non Standard Outputs:	NA	Various office consumables procured		NA	Various office consumables procured
227001 Travel inland	4,600	3,260	71 %		1,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	3,260	71 %		1,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,600	3,260	71 %		1,050
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(14) 14 Lower wetlands action plans developed in the District	(0)		(4)4 Lower wetlands action plans developed in the District	(0)No outputs achieved

## Vote:548 Pallisa District

## Quarter3

Area (Ha) of Wetlands demarcated and restored	(1) Dialogue meetings conducted and various restoration materials procured	(02)		(10) Dialogue meetings conducted and various restoration materials procured	(02) 01 stakeholder dialogue meeting on wetland restoration conducted for Najeniti wetland 01 training meeting for L. Lemwa wetland community on wetland management conducted.
Non Standard Outputs:	N/A	N/A		NA	N/A
221002 Workshops and Seminars		3,416	2,942	86 %	1,300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,416	2,942	86 %	1,300
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,416	2,942	86 %	1,300
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(610) Environment management and climate change training conducted for Communities in 14 Lower local Governments; Kamuge, Puti Puti, Pallisa, Pallisa Town council, , Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.	(0)		(100) Environment management and climate change training conducted for Communities in 14 Lower local Governments; Kamuge, Puti Puti, Pallisa, Pallisa Town council, , Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.	(0) No outputs achieved
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland		2,278	750	33 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,278	750	33 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,278	750	33 %	0
Reasons for over/under performance: Nil					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(14) Field visits and inspections conducted	(0)		(5) Field visits and inspections conducted	(0) No outputs achieved.
Non Standard Outputs:	N/A	Various departmental accountability filling materials procured			Various departmental accountability filling materials procured.
227001 Travel inland		1,898	1,776	94 %	173

## Vote:548 Pallisa District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,898	1,776	94 %	173
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,898	1,776	94 %	173

Reasons for over/under performance:

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

N/A				
Non Standard Outputs:	Draft physical plans developed	14 environment certification visits conducted and 15 projects certified. Data collected for updating district state of environment report 2019.	Draft physical plans developed	14 environment certification visits conducted and 15 projects certified. Data collected for updating district state of environment report 2019.
227001 Travel inland	5,000	5,000	100 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	4,500

Reasons for over/under performance:

**Capital Purchases****Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Field supervision and monitoring visits conducted, soil and tree species matched, tree seedlings, tree seedlings, equipments and pesticides procured and labourers hired	Field supervision and monitoring visits conducted,	14 environment compliance monitoring fields conducted. 20 supervision fields for tree planting conducted.	
312104 Other Structures	129,963	32,723	25 %	5,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,963	32,723	25 %	5,536
Donor Dev:	0	0	0 %	0
Total:	129,963	32,723	25 %	5,536

Reasons for over/under performance:

Total For Natural Resources : Wage Rect:	61,900	46,425	75 %	15,475
Non-Wage Recurrent:	17,192	13,728	80 %	7,023
GoU Dev:	129,963	32,723	25 %	5,536
Donor Dev:	0	0	0 %	0

Vote:548 Pallisa District

Quarter3

Grand Total:	209,055	92,876	44.4 %	28,034
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## Vote:548 Pallisa District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	40 women groups funded 40 women groups trained in project management 40 women groups monitored 40 women groups appraised and selected for funding. 50 YLP groups appraised and selected 50 YLP groups funded 50 YLP groups monitored 50 YLP groups trained in project management.	• 36 UWEP projects were approved by the District Technical Planning Committee and recommended to the District Executive Committee for endorsement 1 district women council meeting conducted 11 YIG received funds 1 DTPC meeting to approve YLP projects conducted		40 women groups funded 40 women groups trained in project management 40 women groups monitored 40 women groups appraised and selected for funding. 50 YLP groups appraised and selected 50 YLP groups funded 50 YLP groups monitored 50 YLP groups trained in project management.	• 36 UWEP projects were approved by the District Technical Planning Committee and recommended to the District Executive Committee for endorsement
225001 Consultancy Services- Short term	278,793	9,904	4 %		6,644
225002 Consultancy Services- Long-term	714,365	139,272	19 %		421
Wage Rect:	0	0	0 %		0
Non Wage Rect:	993,158	149,176	15 %		7,065
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	993,158	149,176	15 %		7,065
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	20 staff paid salaries	• 30 animal traction beneficiaries were trained in the management of the projects • 17 community development officers in the 14 Lower Local Governments were supervised and mentored in the management of the Projects in the quarter under review		20 staff paid salaries	• 30 animal traction beneficiaries were trained in the management of the projects • 17 community development officers in the 14 Lower Local Governments were supervised and mentored in the management of the Projects in the quarter under review

## Vote:548 Pallisa District

## Quarter3

211101 General Staff Salaries	169,357	127,018	75 %	42,339
Wage Rect:	169,357	127,018	75 %	42,339
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,357	127,018	75 %	42,339

Reasons for over/under performance:

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(1800) 60 FAL instructors paid honoraria	()	()	()
Non Standard Outputs:	60 FAL classes supervised and monitored FAL data collected and NALMIS updated Annual FAL review meeting conducted FAL reports prepared and submitted to MGLSD	• 10 bicycles were procured and distributed to 10 FAL instructors in the 10 FAL classes • 1 Senior community development officer was facilitated to update the national management information system in the quarter under review		• 10 bicycles were procured and distributed to 10 FAL instructors in the 10 FAL classes • 1 Senior community development officer was facilitated to update the national management information system in the quarter under review

227001 Travel inland	10,607	8,095	76 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,607	8,095	76 %	580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,607	8,095	76 %	580

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	Key district and sub county stake holders trained in gender mainstreaming			
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221002 Workshops and Seminars	4,000	7,620	191 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	7,620	191 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	7,620	191 %	0

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

## Vote:548 Pallisa District

## Quarter3

No. of children cases ( Juveniles) handled and settled	(75) 75 children cases handled and settled	()	(18)18 children cases handled and settled	()
Non Standard Outputs:	<p>OVC MIS data collected</p> <p>Probation Officer facilitated to attend court</p> <p>child care institutions inspected</p>	<p>• OVC Data collected, analyzed and uploaded into the OVC MIS system quarterly</p> <p>• District probation and welfare officer facilitated to conduct social inquiry for the months of January-March 2019</p> <p>• District Probation and welfare officer facilitated to follow up 5 cases for the months of January-March 2019</p>	<p>OVC MIS data collected</p> <p>Probation Officer facilitated to attend court</p> <p>child care institutions inspected</p>	<p>• OVC Data collected, analyzed and uploaded into the OVC MIS system quarterly</p> <p>• District probation and welfare officer facilitated to conduct social inquiry for the months of January-March 2019</p> <p>• District Probation and welfare officer facilitated to follow up 5 cases for the months of January-March 2019</p>
227001 Travel inland	5,362	4,020	75 %	1,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,362	4,020	75 %	1,348
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,362	4,020	75 %	1,348
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(1) District Youth Council meetings conducted.	()	()	()
Non Standard Outputs:	<p>Exchange visit to western Uganda conducted</p> <p>national youth day celebrations held</p>	<p>• 1 District youth council exposure exchange study visit to Jinja District organized and conducted</p> <p>• 1 District Youth Executive meeting for the Quarter under review organized and conducted</p>	<p>quarterly district youth executive meetings conducted</p> <p>Exchange visit to western Uganda conducted</p>	<p>• 1 District youth council exposure exchange study visit to Jinja District organized and conducted</p> <p>• 1 District Youth Executive meeting for the Quarter under review organized and conducted</p>
227001 Travel inland	9,153	7,600	83 %	4,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,153	7,600	83 %	4,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,153	7,600	83 %	4,750
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				

## Vote:548 Pallisa District

## Quarter3

No. of assisted aids supplied to disabled and elderly community	(10) 10 mobility appliances procured	()	()	()Assistive devices to PWDs were not provided due to inadequate revenues
Non Standard Outputs:	district older persons council meetings conducted older persons day commemorated projects monitored 14 local artisans to facilitated. 6 PWDs groups appraised & selected PWDs council meetings conducted 6 PWDS groups funded 14 PWDs funded	• 3 District older council meeting organized and conducted quarterly	district older persons council meetings conducted 14 local artisans to facilitated. PWDs council meetings conducted 6 PWDS groups funded	• 1 District older council meeting organized and conducted quarterly
221011 Printing, Stationery, Photocopying and Binding	834	0	0 %	0
224001 Medical and Agricultural supplies	2,000	0	0 %	0
225001 Consultancy Services- Short term	12,000	6,420	54 %	0
227001 Travel inland	11,950	2,650	22 %	750
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,384	9,070	33 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,384	9,070	33 %	750

Reasons for over/under performance:

**Output : 108112 Work based inspections**

N/A				
Non Standard Outputs:	work place institutions inspected. unemployed people trained to meet labour market demands international labour day commemorated	• 10 institutions were inspected for conformity to the national policies and standards on occupational health and safety • 30 labour disputes received, handled in the quarter under review • 11 household income enhancement projects supported by the OPM in the period under review	work place institutions inspected.	• 10 institutions were inspected for conformity to the national policies and standards on occupational health and safety • 30 labour disputes received, handled in the quarter under review • 11 household income enhancement projects supported by the OPM in the period under review
227001 Travel inland	4,150	3,286	79 %	0



**Vote:548 Pallisa District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,150	3,286	79 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,150	3,286	79 %	0

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(1) women council executive meetings conducted	()	()	(one women council for the District was supported
Non Standard Outputs:	international womens day commemorated	• 3District women council meeting organized and conducted quarterly	international women s day commemorated	• 1 District women council meeting organized and conducted quarterly
227001 Travel inland	6,548	3,106	47 %	1,220

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,548	3,106	47 %	1,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,548	3,106	47 %	1,220

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	14 LLGs CDOs supervised and backstopped.	• 23 staff paid monthly salaries for January-March 2019 for both HLG and LLGs • One District HIV/AIDS Coordination committee meetings coordinated and conducted where action points were considered and implemented.	14 LLGs CDOs supervised and backstopped.	• 23 staff paid monthly salaries for January-March 2019 for both HLG and LLGs • One District HIV/AIDS Coordination committee meetings coordinated and conducted where action points were considered and implemented.
227001 Travel inland	2,529	1,724	68 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,529	1,724	68 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,529	1,724	68 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 108172 Administrative Capital**

N/A				
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## Vote:548 Pallisa District

## Quarter3

## Non Standard Outputs:

30 oxen bulls procured for 15 community groups  
 15 community groups appraised and selected  
 15 community groups monitored  
 3 laptop computers and 1 printer procured  
 10 bicycles procured  
 1584 litres of fuel procured  
 15 community groups trained in project management.  
 Annual District Gender Forums at the District with different stakeholders  
 Organized and conducted annually  
 Radio Talk shows on Gender Based Violence semi-annually Organized and conducted.  
 Lower Local Governments assessed on compliance to Gender mainstreaming of their development plans, Budgets and Work plans on a quarterly basis.  
 unemployed people trained in preparation to meet the labour market demands  
 FAL classes and the CDOs monitored  
 CDWs Review meetings with Sub-county CDOs and other stakeholders organized and conducted at the District headquarters  
 to review the performance of Community dev't groups  
 Quarterly District HIV/AIDS meetings organized and conducted  
 Exposure visit to Western/Central Uganda (Model Districts) on livelihood improvement by district leaders.

Radio Talk shows on Gender Based Violence semi-annually Organized and conducted  
 Lower Local Governments assessed on compliance to Gender mainstreaming of their development plans, Budgets and Work plans on a quarterly basis  
 FAL classes and the CDOs monitored  
 Quarterly District HIV/AIDS meetings organized and conducted  
 office stationery procured  
 30 oxen bulls procured for 16 community groups  
 15 community groups trained in project management.  
 396 litres of fuel procured

## Vote:548 Pallisa District

## Quarter3

	office stationery procured 1 motorcycle serviced				
281504 Monitoring, Supervision & Appraisal of capital works	46,632	20,279	43 %		5,070
312104 Other Structures	45,000	23,537	52 %		5,527
312201 Transport Equipment	3,200	3,195	100 %		3,195
312213 ICT Equipment	8,000	4,700	59 %		4,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	102,832	51,711	50 %		18,492
Donor Dev:	0	0	0 %		0
Total:	102,832	51,711	50 %		18,492
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	169,357	127,018	75 %		42,339
Non-Wage Reccurent:	1,062,891	193,697	18 %		15,713
GoU Dev:	102,832	51,711	50 %		18,492
Donor Dev:	0	0	0 %		0
Grand Total:	1,335,080	372,426	27.9 %		76,544

## Vote:548 Pallisa District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	6 staff salaries paid at the District Headquarters; Quarterly Performance reports processed and submitted to MOFPED and OPM Kampala NUSAF 3 Sub projects generated and funded ( LPIW,LIS,Public works) Budget framework paper process coordinated District Budget Desk meetings organised District Technical planning committee meetings held Performance contract formulated and submitted Short term training in Monitoring and Evaluation Travel abroad attended	6 staff salaries paid at the District headquarter; Quarterly Performance reports processed and submitted to MOFPED and OPM		6 staff salaries paid at the District headquarter; Quarterly Performance reports processed and submitted to MOFPED and OPM NUSAF 3 Sub projects generated and funded ( LPIW,LIS, Public works) Budget framework paper 2019-20 process coordinated	6 staff salaries paid at the District headquarter; Quarterly Performance reports processed and submitted to MOFPED and OPM
211101 General Staff Salaries	51,790	28,349	55 %		9,450

## Quarter3

Reasons for over/under performance:	Inadequate staff and the unit lacks departmental transport transport
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N/A				
Non Standard Outputs:	Quarterly Technical Monitoring for Development projects organised at the District Headquarters	Monitoring for Development projects organised at the District Headquarters	Monitoring for Development projects organised at the District Headquarters	Monitoring for Development projects organised at the District Headquarters

Reasons for over/under performance:	No challenges faced during the Quarter
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Output : 138372 Administrative Capital
N/A

## Vote:548 Pallisa District

## Quarter3

Non Standard Outputs:		District Admin. block Phase I constructed at the District Headquarters office block	Procure Consultant Architect for the Administration office	2 Multipurpose printers procured for the CAO Office and the Records center Counter procured for the Records center Retention paid for the Community based block completed in FY 2017-18	NUSAF 3 Projects in 7 watersheds funded Birth Registration activities conducted in the subcounties of Apopong, Gogonnyo and Town Council	63 Community interest Groups generated and funded by OPM (NUASF3)	23 Fish cages stocked with 90,000 Fingerlings in Lake Nyaguo Watershed	06 Community Facilitators paid Office operations facilitated	26 ox Traction for Ground Nuts growing funded District Headquarters	04 Tree planting Sub projects projects funded at the District Headquarters	05 access road sub-projects projects funded District Headquarters	63 Community interest Groups generated and funded by OPM (NUASF3)	23 Fish cages stocked with 90,000 Fingerlings in Lake Nyaguo Watershed	06 Community Facilitators paid Office operations facilitated	26 ox Traction for Ground Nuts growing funded District Headquarters	04 Tree planting Sub projects projects funded at the District Headquarters	05 access road sub-projects projects funded District Headquarters
312101	Non-Residential Buildings	222,019	5,636	3 %	0												
312104	Other Structures	1,671,336	18,669	1 %	0												
	Wage Rect:	0	0	0 %	0												
	Non Wage Rect:	0	0	0 %	0												
	Gou Dev:	1,793,355	24,305	1 %	0												
	Donor Dev:	100,000	0	0 %	0												
	Total:	1,893,355	24,305	1 %	0												
Reasons for over/under performance:		Delays in securing a competent contractor for the Administration Block															
Total For Planning : Wage Rect:		51,790	28,349	55 %	9,450												
Non-Wage Reccurent:		37,650	28,400	75 %	8,250												
GoU Dev:		1,793,355	24,305	1 %	0												
Donor Dev:		100,000	0	0 %	0												
Grand Total:		1,982,795	81,054	4.1 %	17,700												

## Vote:548 Pallisa District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) 3 Audit staff salaries paid at the District Headquarters staff Payroll verified Office operations Conducted District departments Audits Conducted at District head quarters and 14 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Kibale and Opwateta	(3)		(3)4 Audit staff salaries paid at the District Headquarters staff Payroll verified Office operations Conducted District departments Audits Conducted at District head quarters and 14 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Kibale and Opwateta	(3)4 Audit staff salaries paid at the District Headquarters staff Payroll verified Office operations Conducted District departments Audits Conducted at District head quarters and 14 sub counties Audited in ; Kasodo, Olok,, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Kibale and Opwateta,8 secondary schools and 1 technical institute.
Date of submitting Quarterly Internal Audit Reports	(2019-07-15) Internal Audits reports submitted to Pallisa District council Internal Audits reports submitted to Audit committee.	(30/4/2019)		(2019-04-30)Quarterly internal Audit Report submitted to Internal	(2019-04-30)Quarterly internal audit reports prepared and submitted to internal auditor office,MOLG and chairman audit committee eastern region

## Vote:548 Pallisa District

## Quarter3

Non Standard Outputs:	76 Primary schools Audited, 11 departments Audited, 13 Health centers Audited , 08-secondary schools Audited , 13 sub counties Audited 4 Quarterly reports produced and submitted to the Office of the Internal Auditor General in Kampala 4 Special Audits planned, Annual Internal Audit work plan prepared and submitted to Internal Auditor General - Kampala. Internal Audit recommendations report prepared and submitted - Kampala Office Operations Activities carried out at the District Headquarters.	14 sub counties audited,08 secondary schools audited,04 Departments audited,NGOs,Health centres,Audit Recommendations produced and submitted to Internal Auditor General office in Kampala.	14 sub counties audited,08 secondary schools audited,04 departments audited,NGOs,Health centres,Audit Recommendations produced and submitted to Internal Auditor General office in Kampala.	14 sub counties audited,08 secondary schools audited,04 departments audited,NGOs,Health centres,Audit Recommendations produced and submitted to Internal Auditor General office in Kampala.
211101 General Staff Salaries	32,074	24,054	75 %	8,018
221011 Printing, Stationery, Photocopying and Binding	13,000	7,202	55 %	550
227001 Travel inland	29,008	19,004	66 %	7,252
Wage Rect:	32,074	24,054	75 %	8,018
Non Wage Rect:	42,008	26,206	62 %	7,802
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,081	50,260	68 %	15,820
Reasons for over/under performance:	Inadequate funding and staff			
Total For Internal Audit : Wage Rect:	32,074	24,054	75 %	8,018
Non-Wage Reccurrent:	42,008	26,206	62 %	7,802
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	74,081	50,260	67.8 %	15,820



# Vote:548 Pallisa District

## Quarter3

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Putiputi</b>				<b>247,532</b>	<b>172,502</b>
<b>Sector : Works and Transport</b>				<b>11,965</b>	<b>11,965</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>11,965</b>	<b>11,965</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>11,965</b>	<b>11,965</b>
Item : 263104 Transfers to other govt. units (Current)					
Puti Puti Subcounty	Boliso I Puti Puti Subcounty	Other Transfers from Central Government		11,965	11,965
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>0</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Spot improvement of 6.9km Limoto- Nagule-Katome-Kagoma road	Limoto	Other Transfers from Central Government		0	0
spot improvement of 7.25 km Mpongi- Midiri road,spot gravelling, culverting and swamp raising	Mpongi	Other Transfers from Central Government		0	0
<b>Sector : Education</b>				<b>219,419</b>	<b>148,425</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>149,340</b>	<b>99,619</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>58,020</b>	<b>38,680</b>
Item : 291001 Transfers to Government Institutions					
Amusiat PS	Boliso I Amusiat PS	Sector Conditional Grant (Non-Wage)		8,048	5,365
Dodoi PS	Mpongi Dodoi PS	Sector Conditional Grant (Non-Wage)		7,307	4,872
Keuka PS	Puti puti Keuka PS	Sector Conditional Grant (Non-Wage)		6,808	4,539
Limoto PS	Limoto Limoto PS	Sector Conditional Grant (Non-Wage)		9,054	6,036
Mpongi PS	Mpongi Mpongi PS	Sector Conditional Grant (Non-Wage)		11,671	7,781
Odepai PS	Boliso I Odepai PS	Sector Conditional Grant (Non-Wage)		6,196	4,131
Ogoria PS	Limoto Ogoria PS	Sector Conditional Grant (Non-Wage)		8,934	5,956
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>65,000</b>	<b>60,939</b>
Item : 312101 Non-Residential Buildings					

## Vote:548 Pallisa District

## Quarter3

Building Construction - Consultancy-215	Limoto Ogoria PS	Sector Development Grant	65,000	60,939
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Limoto Ogoria PS - Pitlatrine 5 stance construction	Sector Development Grant	22,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Limoto Ogoria PS, 36 , 3seater Desks	Sector Development Grant	4,320	0
<b>Programme : Secondary Education</b>			<b>70,079</b>	<b>48,806</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,079</b>	<b>48,806</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamuge High School	Puti puti Kamuge High School	Sector Conditional Grant (Non-Wage)	70,079	48,806
<b>Sector : Health</b>			<b>16,147</b>	<b>12,111</b>
<b>Programme : Primary Healthcare</b>			<b>16,147</b>	<b>12,111</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,147</b>	<b>12,111</b>
Item : 263104 Transfers to other govt. units (Current)				
Limoto HC II	Limoto Limoto HC II	Sector Conditional Grant (Non-Wage)	4,353	3,265
Mpongi HC III	Puti puti Mpongi HC III	Sector Conditional Grant (Non-Wage)	11,795	8,846
<b>LCIII : Pallisa TC</b>			<b>4,809,317</b>	<b>1,173,659</b>
<b>Sector : Agriculture</b>			<b>166,618</b>	<b>39,300</b>
<b>Programme : Agricultural Extension Services</b>			<b>166,618</b>	<b>39,300</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>166,618</b>	<b>39,300</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Production department	Hospital ward Production department	Other Transfers from Central Government	29,000	0
Item : 263370 Sector Development Grant				
Production department	Hospital ward Production department	Sector Development Grant	137,618	39,300

**Vote:548 Pallisa District****Quarter3**

<b>Sector : Works and Transport</b>			<b>672,824</b>	<b>309,382</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>672,824</b>	<b>309,382</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>213,232</b>	<b>154,759</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of urban roads	Hospital ward	Other Transfers from Central Government	0	47,672
Pallisa Town Council	Hospital ward Pallisa Town Council	Other Transfers from Central Government	213,232	107,088
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>459,592</b>	<b>154,623</b>
Item : 263370 Sector Development Grant				
ADRICS FOR 260kms and strucutres	Hospital ward	Other Transfers from Central Government	0	4,800
Holding a planned District Road Committee with field visits	Hospital ward	Other Transfers from Central Government	0	2,324
Procurement of some road tools and protective gear	Hospital ward	Other Transfers from Central Government	0	8,003
Quarter Operations, administrative costs, supervisions	Hospital ward	Other Transfers from Central Government	0	5,746
Service and repair of road equipment, motor vehicles and motorcycles	Hospital ward	Other Transfers from Central Government	0	10,000
Maintenance, repairs and purchase of consumables for road equipment and field transport vehicles and motorcycles	Hospital ward District headquarters	Other Transfers from Central Government	0	15,071
Office and administration costs	Hospital ward Office and field	Other Transfers from Central Government	0	7,620
Pallisa District Works Department	Hospital ward Pallisa District Works Department	Other Transfers from Central Government	459,592	101,058
<b>Sector : Education</b>			<b>559,837</b>	<b>363,123</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,065</b>	<b>53,377</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,065</b>	<b>53,377</b>
Item : 291001 Transfers to Government Institutions				
Kagwese PS	Kagwese ward Kagwese PS	Sector Conditional Grant (Non-Wage)	6,816	4,544
Kalaki PS	East ward Kalaki PS	Sector Conditional Grant (Non-Wage)	9,570	6,380

## Vote:548 Pallisa District

## Quarter3

Kaicho PS	Kaicho ward Kaicho PS	Sector Conditional Grant (Non-Wage)	8,853	5,902
Komolo Akadot PS	Kaicho ward Komolo Akadot PS	Sector Conditional Grant (Non-Wage)	12,315	8,210
Nalufenya PS	Kagwese ward Nalufenya PS	Sector Conditional Grant (Non-Wage)	6,285	4,190
Odwarat Olua PS	West ward Odwarat Olua PS	Sector Conditional Grant (Non-Wage)	9,626	6,417
Osupa PS	East ward Osupa PS	Sector Conditional Grant (Non-Wage)	7,774	5,183
Pallisa Girls PS	Kaicho ward Pallisa girls PS	Sector Conditional Grant (Non-Wage)	9,433	6,289
Pallisa Township PS	Kaicho ward Pallisa Township PS	Sector Conditional Grant (Non-Wage)	9,393	6,262
<b>Programme : Secondary Education</b>			<b>479,772</b>	<b>309,746</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>479,772</b>	<b>309,746</b>
Item : 242003 Other				
Education department Monitoring of Grants	Hospital ward Education department Monitoring of Grants	Sector Conditional Grant (Non-Wage)	71,471	0
Item : 263104 Transfers to other govt. units (Current)				
Pallisa High School	West ward Pallisa High School	Sector Conditional Grant (Non-Wage)	141,435	103,328
Bright Light Coll	Hospital ward Bright Light Coll	Sector Conditional Grant (Non-Wage)	50,634	33,756
PAL AND LISA SS	East ward PAL AND LISA SS	Sector Conditional Grant (Non-Wage)	46,815	38,372
Pallisa SS	Hospital ward Pallisa SS	Sector Conditional Grant (Non-Wage)	99,690	87,806
Pallisa Complex	Hospital ward Pallisa Complex	Sector Conditional Grant (Non-Wage)	60,534	40,356
Pallisa Skills	Hospital ward Pallisa Skills	Sector Conditional Grant (Non-Wage)	9,193	6,129
<b>Sector : Health</b>			<b>398,472</b>	<b>254,006</b>
<b>Programme : Primary Healthcare</b>			<b>219,706</b>	<b>121,101</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,090</b>	<b>2,045</b>
Item : 291003 Transfers to Other Private Entities				
Pallisa Mission Dispensary	Kaicho ward Pallisa Mission Dispensary	Sector Conditional Grant (Non-Wage)	4,090	2,045
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,795</b>	<b>8,846</b>

## Vote:548 Pallisa District

## Quarter3

Item : 263104 Transfers to other govt. units (Current)			
Pallisa TC HC III	Kagwese ward Pallisa TC	Sector Conditional Grant (Non-Wage)	11,795 8,846
Capital Purchases			
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>63,821 4,392</b>
Item : 312101 Non-Residential Buildings			
Building Construction - Consultancy-215	Hospital ward Pallisa General Hospital	District Discretionary Development Equalization Grant	63,821 4,392
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>140,000 105,818</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Hospital ward District health Office	Sector Development Grant	10,000 18,859
Item : 312101 Non-Residential Buildings			
Building Construction - General Construction Works-227	Hospital ward Pallisa general hospital	District Discretionary Development Equalization Grant	130,000 86,959
<b>Programme : District Hospital Services</b>			<b>178,767 132,905</b>
Lower Local Services			
<b>Output : District Hospital Services (LLS.)</b>			<b>178,767 132,905</b>
Item : 263104 Transfers to other govt. units (Current)			
Pallisa hospital	Hospital ward Hospital ward Pallisa TC	Sector Conditional Grant (Non-Wage)	178,767 132,905
<b>Sector : Water and Environment</b>			<b>641,602 53,700</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>511,639 20,977</b>
Lower Local Services			
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>9,888 0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Water Department	Hospital ward Water Department	Sector Conditional Grant (Non-Wage)	9,888 0
Capital Purchases			
<b>Output : Borehole drilling and rehabilitation</b>			<b>501,751 20,977</b>
Item : 312104 Other Structures			
Construction Services - Other Construction Works-405	Hospital ward Construction of boreholes	Sector Development Grant	501,751 18,557
Borehole drilling	Hospital ward Payment of retention held	Sector Development Grant	0 2,420

**Vote:548 Pallisa District****Quarter3**

<b>Programme : Natural Resources Management</b>			<b>129,963</b>	<b>32,723</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>129,963</b>	<b>32,723</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Hospital ward Pallisa Town Council	District Discretionary Development Equalization Grant	129,963	32,723
<b>Sector : Social Development</b>			<b>102,832</b>	<b>51,711</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>102,832</b>	<b>51,711</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>102,832</b>	<b>51,711</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward district	District Discretionary Development Equalization Grant	46,632	20,279
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Hospital ward district	District Discretionary Development Equalization Grant	45,000	23,537
Item : 312201 Transport Equipment				
Transport Equipment - Bicycles-1903	Hospital ward district	District Discretionary Development Equalization Grant	3,200	3,195
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Hospital ward district	District Discretionary Development Equalization Grant	8,000	4,700
<b>Sector : Public Sector Management</b>			<b>2,267,131</b>	<b>102,436</b>
<b>Programme : District and Urban Administration</b>			<b>348,776</b>	<b>46,799</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>27,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to sub-counties Locally Raised Revenue (LST)	Hospital ward Pallisa District	Locally Raised Revenues	27,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>321,776</b>	<b>46,799</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:548 Pallisa District

## Quarter3

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward Pallisa	District Discretionary Development Equalization Grant	71,776	46,799
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Hospital ward Administration Offices - head Quarters	Transitional Development Grant	250,000	0
<b>Programme : Local Statutory Bodies</b>			<b>25,000</b>	<b>16,306</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>16,306</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Hospital ward lands Office	District Discretionary Development Equalization Grant	25,000	16,306
<b>Programme : Local Government Planning Services</b>			<b>1,893,355</b>	<b>39,331</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,893,355</b>	<b>39,331</b>
Item : 312101 Non-Residential Buildings				
Birth Registration	Hospital ward Pallisa	External Financing	100,000	15,026
Building Construction - Projects-252	Hospital ward Pallisa District Headquarters	District Discretionary Development Equalization Grant	122,019	5,636
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Hospital ward watershed projects	Other Transfers from Central Government	1,671,336	18,669
<b>LCIII : Gogonyo</b>			<b>272,691</b>	<b>211,921</b>
<b>Sector : Works and Transport</b>			<b>18,112</b>	<b>44,135</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,112</b>	<b>44,135</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,112</b>	<b>18,112</b>
Item : 263104 Transfers to other govt. units (Current)				
Gogonyo Subcounty	Ajepet Gogonyo Subcounty	Other Transfers from Central Government	18,112	18,112
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>26,023</b>
Item : 263370 Sector Development Grant				

## Vote:548 Pallisa District

## Quarter3

Gravelling of 6km Daraja-Opeta road	Gogonyo	Other Transfers from Central Government	0	0
Machine maintenance of Kapala-Daraja rd Heavy grading, culverting and drainage works	Kachango	Other Transfers from Central Government	0	0
Restore road bottleneck at Daraja-Opeta rd Bush clearing done	Gogonyo Daraja, Opeta	Other Transfers from Central Government	0	6,023
Machine maintenance of Kapala-Daraja rd 6.3km Heavy grading, Culverting, Drainage works	Kachango Kapala, Kachngo, Obutet, Daraja	Other Transfers from Central Government	0	20,000
<b>Sector : Education</b>			<b>238,431</b>	<b>155,674</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>164,280</b>	<b>106,240</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>66,811</b>	<b>44,541</b>
Item : 291001 Transfers to Government Institutions				
Agurur PS	Kachango Agurur PS	Sector Conditional Grant (Non-Wage)	10,954	7,303
Ajepet PS	Ajepet Ajepet PS	Sector Conditional Grant (Non-Wage)	6,977	4,652
Akuoro PS	Angodi Akuoro PS	Sector Conditional Grant (Non-Wage)	9,280	6,187
Gogonyo PS	Ajepet Gogonyo PS	Sector Conditional Grant (Non-Wage)	11,921	7,947
Kachango PS	Kachango Kachango PS	Sector Conditional Grant (Non-Wage)	12,766	8,511
Obutet PS	Gogonyo Obutet PS	Sector Conditional Grant (Non-Wage)	9,449	6,299
Opeta PS	Gogonyo Opeta PS	Sector Conditional Grant (Non-Wage)	5,464	3,643
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>71,149</b>	<b>61,700</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Kachango Kachango PS	District Discretionary Development Equalization Grant	71,149	61,700
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Angodi Akuoro PS- 5 stance Pitaltrine construction	Sector Development Grant	22,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				



## Vote:548 Pallisa District

## Quarter3

Furniture and Fixtures - Desks-637	Kachango Kachango PS 36, 3Seater desk Supply	Sector Development Grant	4,320	0
<b>Programme : Secondary Education</b>			<b>74,151</b>	<b>49,434</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,151</b>	<b>49,434</b>
Item : 263104 Transfers to other govt. units (Current)				
Gogonyo SS	Gogonyo Gogonyo SS	Sector Conditional Grant (Non-Wage)	74,151	49,434
<b>Sector : Health</b>			<b>16,147</b>	<b>12,111</b>
<b>Programme : Primary Healthcare</b>			<b>16,147</b>	<b>12,111</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,147</b>	<b>12,111</b>
Item : 263104 Transfers to other govt. units (Current)				
Obutete HCII	Kachango Obutete HC II	Sector Conditional Grant (Non-Wage)	4,353	3,265
Gogonyo HC III	Ajepet Pallisa HC III	Sector Conditional Grant (Non-Wage)	11,795	8,846
<b>LCIII : Kamuge</b>			<b>177,034</b>	<b>122,494</b>
<b>Sector : Works and Transport</b>			<b>10,466</b>	<b>10,466</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,466</b>	<b>10,466</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,466</b>	<b>10,466</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamuge Subcounty	Kamuge Kamuge Subcounty	Other Transfers from Central Government	10,466	10,466
<b>Sector : Education</b>			<b>154,773</b>	<b>103,182</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,486</b>	<b>36,991</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,486</b>	<b>36,991</b>
Item : 291001 Transfers to Government Institutions				
Boliso II PS	Kagoli Boliso II PS	Sector Conditional Grant (Non-Wage)	6,792	4,528
Kalapata PS	Kalapata Kalapata PS	Sector Conditional Grant (Non-Wage)	11,776	7,850
Kamuge PS	Kamuge Kamuge PS	Sector Conditional Grant (Non-Wage)	9,570	6,380
Kamuge Station PS	Kamuge Kamuge Station PS	Sector Conditional Grant (Non-Wage)	8,628	5,752

## Vote:548 Pallisa District

## Quarter3

KamugeOlinga PS	Kagoli	Sector Conditional	11,647	7,765
	KamugeOlinga PS	Grant (Non-Wage)		
St John Boliso II PS	Boliso II	Sector Conditional	7,074	4,716
	St John Boliso II PS	Grant (Non-Wage)		
<b>Programme : Secondary Education</b>			<b>99,287</b>	<b>66,191</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,287</b>	<b>66,191</b>
Item : 263104 Transfers to other govt. units (Current)				
Crane High	Boliso II	Sector Conditional	99,287	66,191
	Crane High	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>11,795</b>	<b>8,846</b>
<b>Programme : Primary Healthcare</b>			<b>11,795</b>	<b>8,846</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,795</b>	<b>8,846</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamuge HC III	Kamuge	Sector Conditional	11,795	8,846
	Kamuge HC III	Grant (Non-Wage)		
<b>LCIII : Agule</b>			<b>150,639</b>	<b>101,168</b>
<b>Sector : Works and Transport</b>			<b>8,855</b>	<b>8,855</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,855</b>	<b>8,855</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,855</b>	<b>8,855</b>
Item : 263104 Transfers to other govt. units (Current)				
Agule Subcounty	Morukokume	Other Transfers	8,855	8,855
	Agule Subcounty	from Central Government		
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Spot routine maintainance of 49.8km various road sections	Agule	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>129,990</b>	<b>83,468</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>53,618</b>	<b>32,553</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,618</b>	<b>32,553</b>
Item : 291001 Transfers to Government Institutions				
Agule PS	Agule	Sector Conditional	11,429	7,620
	Agule PS	Grant (Non-Wage)		
Nyaguo PS	Agule	Sector Conditional	9,642	6,428
	Nyaguo PS	Grant (Non-Wage)		

## Vote:548 Pallisa District

## Quarter3

Odusai PS	Odusai Odusai PS	Sector Conditional Grant (Non-Wage)	9,578	3,193
Okunguro PS	Okunguro Okunguro PS	Sector Conditional Grant (Non-Wage)	8,451	5,634
Pasia PS	Morukokume Pasia PS	Sector Conditional Grant (Non-Wage)	7,436	4,958
ST.John Kacherebuya PS	Odusai ST.John Kacherebuya PS	Sector Conditional Grant (Non-Wage)	7,082	4,721
<b>Programme : Secondary Education</b>			<b>76,372</b>	<b>50,915</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>76,372</b>	<b>50,915</b>
Item : 263104 Transfers to other govt. units (Current)				
Agule High School	Agule Agule High School	Sector Conditional Grant (Non-Wage)	76,372	50,915
<b>Sector : Health</b>			<b>11,795</b>	<b>8,846</b>
<b>Programme : Primary Healthcare</b>			<b>11,795</b>	<b>8,846</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,795</b>	<b>8,846</b>
Item : 263104 Transfers to other govt. units (Current)				
Agule HC III	Agule Agule HC III	Sector Conditional Grant (Non-Wage)	11,795	8,846
<b>LCIII : Chelekura</b>			<b>34,344</b>	<b>24,823</b>
<b>Sector : Works and Transport</b>			<b>5,780</b>	<b>5,780</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,780</b>	<b>5,780</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,780</b>	<b>5,780</b>
Item : 263104 Transfers to other govt. units (Current)				
Chelekura Subcounty	Chelekura Chelekura Subcounty	Other Transfers from Central Government	5,780	5,780
<b>Sector : Education</b>			<b>28,564</b>	<b>19,043</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>28,564</b>	<b>19,043</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,564</b>	<b>19,043</b>
Item : 291001 Transfers to Government Institutions				
Adodoi PS	Adodoi Adodoi PS	Sector Conditional Grant (Non-Wage)	10,810	7,206
Akwamor PS	Akwamoru Akwamor PS	Sector Conditional Grant (Non-Wage)	10,302	6,868

## Vote:548 Pallisa District

## Quarter3

Chelekura PS	Chelekura Chelekura PS	Sector Conditional Grant (Non-Wage)	7,452	4,968
<b>LCIII : Apopong</b>			<b>211,701</b>	<b>183,694</b>
<b>Sector : Works and Transport</b>			<b>12,642</b>	<b>49,642</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,642</b>	<b>49,642</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,642</b>	<b>12,642</b>
Item : 263104 Transfers to other govt. units (Current)				
Apopong Sub county	Apopong Apopong Sub count	Other Transfers from Central Government	12,642	12,642
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>37,000</b>
Item : 263370 Sector Development Grant				
Gravel acquisition for swamp spot gravelling Pallisa-Gogonyo; Odwarat, Katukei and Dongo bulaya sections	Apopong Odwarat, Katukei and Dongo bulaya sections	Other Transfers from Central Government	0	2,000
Spot improvement of Pallisa-Gogonyo road 10km, grading, culverting, gravelling 2km swamp sections	Kapala Katukei, Apopong, Kapala, Gogonyo	Other Transfers from Central Government	0	35,000
<b>Sector : Education</b>			<b>182,911</b>	<b>121,941</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>78,039</b>	<b>52,026</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>78,039</b>	<b>52,026</b>
Item : 291001 Transfers to Government Institutions				
Adal PS	Adal Adal PS	Sector Conditional Grant (Non-Wage)	10,890	7,260
Angolol PS	Apopong Angolol PS	Sector Conditional Grant (Non-Wage)	7,581	5,054
Apopong PS	Apopong Apopong PS	Sector Conditional Grant (Non-Wage)	9,183	6,122
Kapala PS	Kapala Kapala PS	Sector Conditional Grant (Non-Wage)	10,391	6,927
Katukei PS	Katukei Katukei PS	Sector Conditional Grant (Non-Wage)	8,088	5,392
Kaukura PS	Kaukura Kaukura PS	Sector Conditional Grant (Non-Wage)	13,498	8,999
Obwanai PS	Obwanai Obwanai PS	Sector Conditional Grant (Non-Wage)	8,620	5,746
ST John Kadumire PS	Apopong ST John Kadumire PS	Sector Conditional Grant (Non-Wage)	9,787	6,525
<b>Programme : Secondary Education</b>			<b>104,872</b>	<b>69,915</b>
Lower Local Services				

**Vote:548 Pallisa District****Quarter3**

<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>104,872</b>	<b>69,915</b>
Item : 263104 Transfers to other govt. units (Current)				
Apopong SS	Apopong Apopong SS	Sector Conditional Grant (Non-Wage)	104,872	69,915
<b>Sector : Health</b>			<b>16,147</b>	<b>12,111</b>
<b>Programme : Primary Healthcare</b>			<b>16,147</b>	<b>12,111</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,147</b>	<b>12,111</b>
Item : 263104 Transfers to other govt. units (Current)				
Apopong HC III	Apopong Apopong HC III	Sector Conditional Grant (Non-Wage)	11,795	8,846
Kaukura HC II	Kaukura Kaukura HC II	Sector Conditional Grant (Non-Wage)	4,353	3,265
<b>LCIII : AKISIM</b>			<b>39,798</b>	<b>28,684</b>
<b>Sector : Works and Transport</b>			<b>6,454</b>	<b>6,454</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,454</b>	<b>6,454</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,454</b>	<b>6,454</b>
Item : 263104 Transfers to other govt. units (Current)				
Akisim Subcounty	Akisim Akisim Subcounty	Other Transfers from Central Government	6,454	6,454
<b>Sector : Education</b>			<b>33,344</b>	<b>22,229</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>33,344</b>	<b>22,229</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,344</b>	<b>22,229</b>
Item : 291001 Transfers to Government Institutions				
Akisim II PS	Akisim Akisim II PS	Sector Conditional Grant (Non-Wage)	8,805	5,870
Okisiran PS	Okisiran Okisiran PS	Sector Conditional Grant (Non-Wage)	8,612	5,741
Omalutan PS	Akisim Omalutan PS	Sector Conditional Grant (Non-Wage)	6,140	4,093
Opadoi PS	Opadoi Opadoi PS	Sector Conditional Grant (Non-Wage)	9,787	6,525
<b>LCIII : Kasodo</b>			<b>237,172</b>	<b>158,365</b>
<b>Sector : Works and Transport</b>			<b>7,306</b>	<b>7,306</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,306</b>	<b>7,306</b>
Lower Local Services				

**Vote:548 Pallisa District****Quarter3**

<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,306</b>	<b>7,306</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasodo Subcounty	Kasodo Kasodo Subcounty	Other Transfers from Central Government	7,306	7,306
<b>Sector : Education</b>			<b>218,071</b>	<b>142,212</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,857</b>	<b>20,070</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,857</b>	<b>20,070</b>
Item : 291001 Transfers to Government Institutions				
Kasodo PS	Kasodo Kasodo PS	Sector Conditional Grant (Non-Wage)	10,946	7,298
Nabitende PS	Najeniti Nabitende PS	Sector Conditional Grant (Non-Wage)	7,791	5,194
Najeniti PS	Najeniti Najeniti PS	Sector Conditional Grant (Non-Wage)	9,505	3,168
Nakibakiro PS	Kasodo Nakibakiro PS	Sector Conditional Grant (Non-Wage)	6,615	4,410
<b>Programme : Secondary Education</b>			<b>26,897</b>	<b>17,931</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,897</b>	<b>17,931</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasodo SS	Kasodo Kasodo SS	Sector Conditional Grant (Non-Wage)	26,897	17,931
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>104,211</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,211</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasodo technical institute	Nabitende kasodo technical institute	Sector Conditional Grant (Non-Wage)	156,317	104,211
<b>Sector : Health</b>			<b>11,795</b>	<b>8,846</b>
<b>Programme : Primary Healthcare</b>			<b>11,795</b>	<b>8,846</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,795</b>	<b>8,846</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasodo HC III	Kasodo Kasodo HC III	Sector Conditional Grant (Non-Wage)	11,795	8,846
<b>LCIII : Pallisa Rural</b>			<b>40,319</b>	<b>37,370</b>
<b>Sector : Works and Transport</b>			<b>7,428</b>	<b>7,428</b>

**Vote:548 Pallisa District****Quarter3**

<b>Programme : District, Urban and Community Access Roads</b>			<b>7,428</b>	<b>7,428</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,428</b>	<b>7,428</b>
Item : 263104 Transfers to other govt. units (Current)				
Pallisa Subcounty	Akadot Pallisa Subcounty	Other Transfers from Central Government	7,428	7,428
<b>Sector : Education</b>			<b>21,096</b>	<b>21,096</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>21,096</b>	<b>21,096</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,096</b>	<b>21,096</b>
Item : 291001 Transfers to Government Institutions				
Kaboloi PS	Kaboloi Kaboloi PS	Sector Conditional Grant (Non-Wage)	9,594	9,594
Kagoli PS	Kagoli Kagoli PS	Sector Conditional Grant (Non-Wage)	11,502	11,502
<b>Sector : Health</b>			<b>11,795</b>	<b>8,846</b>
<b>Programme : Primary Healthcare</b>			<b>11,795</b>	<b>8,846</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,795</b>	<b>8,846</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaboloi HC III	Kaboloi Kaboloi HC III	Sector Conditional Grant (Non-Wage)	11,795	8,846
<b>LCIII : Olok</b>			<b>1,303,273</b>	<b>241,029</b>
<b>Sector : Works and Transport</b>			<b>8,265</b>	<b>8,265</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,265</b>	<b>8,265</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,265</b>	<b>8,265</b>
Item : 263104 Transfers to other govt. units (Current)				
Olok Sub county	Olok Olok Sub county	Other Transfers from Central Government	8,265	8,265
<b>Sector : Education</b>			<b>740,434</b>	<b>69,031</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,434</b>	<b>26,955</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,434</b>	<b>26,955</b>
Item : 291001 Transfers to Government Institutions				
Apapa PS	Apapa Apapa PS	Sector Conditional Grant (Non-Wage)	8,354	5,568

## Vote:548 Pallisa District

## Quarter3

Ngalwe PS	Ngalwe Ngalwe PS	Sector Conditional Grant (Non-Wage)	8,982	5,988
Odwarat PS	Odwarat Odwarat PS	Sector Conditional Grant (Non-Wage)	7,163	4,775
Olok PS	Olok Olok PS	Sector Conditional Grant (Non-Wage)	9,972	6,648
Osonga PS	Apapa Osonga PS	Sector Conditional Grant (Non-Wage)	5,963	3,975
<b>Programme : Secondary Education</b>			<b>700,000</b>	<b>42,076</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>700,000</b>	<b>42,076</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Olok Olok Secondary School	Sector Development Grant	700,000	42,076
<b>Sector : Health</b>			<b>554,574</b>	<b>163,734</b>
<b>Programme : Primary Healthcare</b>			<b>554,574</b>	<b>163,734</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,353</b>	<b>3,265</b>
Item : 263104 Transfers to other govt. units (Current)				
Olok HC II	Olok Olok HC II	Sector Conditional Grant (Non-Wage)	4,353	3,265
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>550,221</b>	<b>160,469</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Olok Olok HC II(up grading)	Sector Development Grant	550,221	160,469
<b>LCIII : Kibale</b>			<b>282,193</b>	<b>136,711</b>
<b>Sector : Education</b>			<b>270,398</b>	<b>127,864</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>198,345</b>	<b>79,829</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,645</b>	<b>31,763</b>
Item : 291001 Transfers to Government Institutions				
AgururII PS	Agurur Agurur ii PS	Sector Conditional Grant (Non-Wage)	6,985	4,657
Agurur Rock PS	Agurur Agurur Rock PS	Sector Conditional Grant (Non-Wage)	8,918	5,945
Kibale PS	Kibale Kibale PS	Sector Conditional Grant (Non-Wage)	9,513	6,342
Omatakojo PS	Kibale Omatakojo PS	Sector Conditional Grant (Non-Wage)	6,446	4,297



## Vote:548 Pallisa District

## Quarter3

Opogono PS	Opogono Opogono PS	Sector Conditional Grant (Non-Wage)	7,774	5,183
Otamirio PS	Omukulai Otamirio PS	Sector Conditional Grant (Non-Wage)	8,008	5,339
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>124,380</b>	<b>38,098</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Opogono Opogono 2 classroom block Renovation	Sector Development , Grant	59,380	38,098
Building Construction - Consultancy- 215	Omukulai Otamirio PS	Sector Development , Grant	65,000	38,098
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>9,968</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Opogono Opogono PS -5stance pit latrine construction	Sector Development Grant	22,000	9,968
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Omukulai Otamirio PS	Sector Development Grant	4,320	0
<b>Programme : Secondary Education</b>			<b>72,053</b>	<b>48,036</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,053</b>	<b>48,036</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibale SS	Opogono Kibale SS	Sector Conditional Grant (Non-Wage)	72,053	48,036
<b>Sector : Health</b>			<b>11,795</b>	<b>8,846</b>
<b>Programme : Primary Healthcare</b>			<b>11,795</b>	<b>8,846</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,795</b>	<b>8,846</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibale HC III	Kibale Kibale HC III	Sector Conditional Grant (Non-Wage)	11,795	8,846
<b>LCIII : Opwateta</b>			<b>108,474</b>	<b>75,191</b>
<b>Sector : Education</b>			<b>108,474</b>	<b>75,191</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>108,474</b>	<b>75,191</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,154</b>	<b>26,103</b>

## Vote:548 Pallisa District

## Quarter3

Item : 291001 Transfers to Government Institutions				
Abila Rock PS	Okaracha Abila Rock PS	Sector Conditional Grant (Non-Wage)	7,670	5,113
Kadesok Parents PS	Kadesok Kadesok Parents PS	Sector Conditional Grant (Non-Wage)	7,702	5,135
Kadesok PS	Kadesok Kadesok PS	Sector Conditional Grant (Non-Wage)	7,428	4,952
Kapuwai PS	Kapuwai Kapuwai PS	Sector Conditional Grant (Non-Wage)	5,826	3,884
Opwateta PS	Opwateta Opwateta PS	Sector Conditional Grant (Non-Wage)	10,528	7,019
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>49,088</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Kadesok Kadesok parents II PS	Sector Development Grant	65,000	49,088
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kadesok Kadesok II Parents PS	Sector Development Grant	4,320	0
<b>LCIII : Kameke</b>			<b>230,021</b>	<b>161,548</b>
<b>Sector : Works and Transport</b>			<b>8,503</b>	<b>8,503</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,503</b>	<b>8,503</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,503</b>	<b>8,503</b>
Item : 263104 Transfers to other govt. units (Current)				
Kameke Subcounty	Kameke Kameke Subcounty	Other Transfers from Central Government	8,503	8,503
<b>Sector : Education</b>			<b>209,723</b>	<b>144,199</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>102,876</b>	<b>72,968</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,876</b>	<b>25,251</b>
Item : 291001 Transfers to Government Institutions				
Kameke PS	Kameke Kameke PS	Sector Conditional Grant (Non-Wage)	11,784	7,856
Nyakoi PS	Nyakoi Nyakoi PS	Sector Conditional Grant (Non-Wage)	10,439	6,959
Oboliso Rock View PS	Oboliso Oboliso Rock View PS	Sector Conditional Grant (Non-Wage)	8,628	5,752

## Vote:548 Pallisa District

## Quarter3

Omuroka PS	Omuroka PS	Sector Conditional Grant (Non-Wage)	7,026	4,684
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>47,717</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Oboliso Oboliso Rock View PS	District Discretionary Development Equalization Grant	65,000	47,717
<b>Programme : Secondary Education</b>			<b>106,846</b>	<b>71,231</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>106,846</b>	<b>71,231</b>
Item : 263104 Transfers to other govt. units (Current)				
Kameke SS	Kameke Kameke SS	Sector Conditional Grant (Non-Wage)	106,846	71,231
<b>Sector : Health</b>			<b>11,795</b>	<b>8,846</b>
<b>Programme : Primary Healthcare</b>			<b>11,795</b>	<b>8,846</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,795</b>	<b>8,846</b>
Item : 263104 Transfers to other govt. units (Current)				
Kameke HC III	Kameke Kameke HC III	Sector Conditional Grant (Non-Wage)	11,795	8,846
<b>LCIII : Kibale</b>			<b>0</b>	<b>35,975</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>35,975</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>35,975</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>35,975</b>
Item : 263370 Sector Development Grant				
Repair and improvement of road and structural bottlenecks 4 No; Oboliso swamp, Ongoliassi swamp, Ometai swamp and Abila swamp. Works started	Kibale	Other Transfers from Central Government	0	35,975